



Demands For Grants Current Expenditures 2021-22

Vol-III (Part J)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2021-22
NEWLY MERGED AREAS**

VOL-III (PART-J)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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(i)
GENERAL ABSTRACT OF BUDGET ESTIMATES (NMAs)
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	501,896,000	490,848,000	187	85,601,000	247,003,000	332,604,000
61	TREASURIES	77,490,000	78,247,000	110	80,852,000	9,672,000	90,524,000
61	FINANCE	9,222,546,000	6,525,141,000	75	698,331,000	8,274,585,000	8,972,916,000
61	PLANNING & DEVELOPMENT	60,598,000	48,840,000	67	56,936,000	10,964,000	67,900,000
61	BUREAU OF STATISTICS	9,235,000	2,834,000	10	7,361,000	1,036,000	8,397,000
61	REVENUE & ESTATE	10,032,000	3,000,000	-	-	3,000,000	3,000,000
61	EXCISE AND TAXATION DEPARTMENT	-	23,914,000	105	31,718,000	14,791,000	46,509,000
61	HOME & TRIBAL AFFAIRS	195,070,000	410,616,000	249	216,356,000	1,729,511,000	1,945,867,000
61	JAILS & CONVICTS SETTLEMENT	176,198,000	151,175,000	401	249,030,000	19,880,000	268,910,000
61	ADMINISTRATION OF JUSTICE	1,042,138,000	988,833,000	1,118	852,200,000	330,001,000	1,182,201,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,333,579,000	1,251,564,000	2,202	2,068,613,000	55,166,000	2,123,779,000
61	HEALTH	1,679,972,000	1,633,443,000	2,897	2,192,744,000	1,975,381,000	4,168,125,000
61	COMMUNICATION & WORKS	1,385,685,000	1,277,992,000	2,982	1,559,804,000	60,973,000	1,620,777,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	181,918,000	181,918,000	-	-	181,918,000	181,918,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,621,000	131,238,000	-	-	130,621,000	130,621,000
61	PUBLIC HEALTH ENGINEERING	1,020,654,000	1,002,888,000	2,149	646,297,000	277,011,000	923,308,000
61	LOCAL GOVERNMENT	34,250,000	128,793,000	59	49,355,000	26,644,000	75,999,000
61	AGRICULTURE	168,147,000	129,069,000	266	169,052,000	14,315,000	183,367,000
61	ANIMAL HUSBANDRY	122,211,000	166,724,000	126	58,805,000	197,432,000	256,237,000
61	FORESTRY (WILDLIFE)	578,916,000	455,602,000	1,608	679,171,000	49,193,000	728,364,000
61	FISHERIES	22,169,000	24,213,000	43	24,246,000	2,784,000	27,030,000
61	IRRIGATION	191,075,000	187,425,000	279	200,202,000	17,521,000	217,723,000
61	INDUSTRIES	12,614,000	12,063,000	42	11,666,000	2,577,000	14,243,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	70,451,000	46,398,000	123	53,547,000	5,647,000	59,194,000
61	POPULATION WELFARE	10,458,000	9,526,000	15	9,969,000	1,000,000	10,969,000
61	TECHNICAL EDUCATION AND MANPOWER	217,054,000	161,418,000	397	202,558,000	20,009,000	222,567,000
61	LABOUR	-	-	70	21,467,000	-	21,467,000
61	INFORMATION & PUBLIC RELATIONS	14,788,000	22,555,000	12	13,992,000	67,000	14,059,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	83,318,000	79,694,000	100	69,389,000	19,964,000	89,353,000
61	ZAKAT & USHER	4,576,000	9,474,000	23	4,111,000	4,524,000	8,635,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	25,831,000	12,747,000	42	26,646,000	1,000,000	27,646,000
61	ELEMENTARY & SECONDARY EDUCATION	203,309,000	659,898,000	280	762,568,000	61,528,000	824,096,000
61	RELIEF REHABILITATION AND SETTLEMENT	17,107,394,000	17,131,004,000	234	162,605,000	17,028,874,000	17,191,479,000
61	DISTRICT SALARY	25,658,620,000	25,658,620,000	55,030	29,000,000,000		29,000,000,000
61	DISTRICT NON SALARY	6,370,715,000	6,370,715,000	-	-	6,419,343,000	6,419,343,000
61	POLICE	18,336,787,000	16,966,803,000	36,431	19,692,555,000	1,006,880,000	20,699,435,000
61	GRANT TO LOCAL COUNCILS	717,617,000	717,617,000	-	-	717,617,000	717,617,000
61	PENSION	3,900,000	639,571,000	-	-	76,000,000	76,000,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	18,168,000	13,385,000	79	42,253,000	5,568,000	47,821,000
TOTAL (REVENUE BUDGET)		88,000,000,000	83,805,805,000	107,811	60,000,000,000	39,000,000,000	99,000,000,000

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	-	-	1,634
5	BUREAU OF STATISTICS	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	REVENUE & ESTATE DEPARTMENT	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
7	EXCISE & TXATION CONTROL	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
8	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
9	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
10	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	2,634	2,457	1,782	194	160	5	15	2	146	3,652	-	92	-	945	1,177	382	13	-	-	-	13,656
12	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
13	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
14	PUBLIC HEALTH ENGINEERING	1	-	264	57	-	24	24	-	1,261	-	67	36	-	41	-	73	51	16	3	1	-	-	1,919
15	LOCAL GOVERNMENT	-	-	269	379	3	56	157	6	213	-	67	20	-	42	-	48	86	43	4	-	-	-	1,393
16	AGRICULTURE	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
18	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	95	-	-	18	93	3	53	-	8	2	-	12	-	14	6	10	-	-	-	-	314
23	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
24	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
25	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
29	RELIEF REHABILITATION AND SETTLEMENT	-	-	5,659	5,617	21	17	377	139	66	24	450	4,837	1,338	498	11,705	5,284	970	141	73	5	-	-	37,221
30	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
31	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		13	39	12,730	11,684	2,564	842	34,609	660	4,898	540	2,654	8,728	1,366	1,830	11,832	7,635	3,514	1,240	353	69	8	4	107,812

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
5	EXCISE & TAXATION CONTROL	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
6	BUREAU OF STATISTICS	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
7	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
8	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
9	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	326	559	147	25	45	2	8	1	64	621	-	27	-	474	375	211	12	-	-	-	2,897
11	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
12	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
13	PUBLIC HEALTH ENGINEERING	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
14	LOCAL GOVERNMENT	-	-	57	28	-	18	39	4	4	-	20	4	-	20	-	25	29	14	4	-	-	-	266
15	AGRICULTURE	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
17	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
23	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
24	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
28	RELIEF REHABILITATION AND SETTLEMENT	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
29	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
	GRAND TOTAL	12	39	3,260	2,852	878	511	33,816	500	2,724	233	1,710	778	23	1,083	88	1,558	1,475	885	276	68	8	4	52,781

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	1,634
2	HEALTH	2,308	1,898	1,635	169	115	3	7	1	82	3,031	-	65	-	471	802	171	1	-	10,759
3	LOCAL GOVERNMENT	256	53	-	19	24	-	1,261	-	60	36	-	32	-	63	40	14	1	-	1,859
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	91	-	-	15	93	3	53	-	7	2	-	9	-	13	4	9	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,635	5,543	19	15	370	138	65	24	428	4,835	1,337	471	11,693	5,255	929	116	67	1	36,941
	TOTAL	9,470	8,832	1,686	331	793	160	2,174	307	944	7,950	1,343	747	11,744	6,077	2,039	355	77	1	55,030

(vi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	-	-	2	-	1	-	4	3	2	1	-	25
2	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
3	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
4	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
6	HEALTH	245	231	52	-	-	-	-	-	287	-	-	-	95	-	-	-	910
7	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
8	LOCAL GOVERNMENT DEPARTMENT	9	-	1	-	-	9	-	-	-	-	-	1	1	-	1	-	22
9	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
10	POPULATION WELFARE	35	-	2	11	-	6	-	7	-	-	-	13	-	7	-	-	81
11	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
12	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	-	-	4	74	2	233	47	28	2	-	-	545
13	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
14	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
GRAND TOTAL		607	239	102	325	108	392	57	235	411	122	244	245	205	62	21	1	3,376

(vii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 OF NMAs (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
2	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
3	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
5	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
6	LOCAL GOVERNMENT DEPARTMENT	-	-	1	-	-	-	-	-	-	-	-	1	1	-	1	-	4
7	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
8	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
9	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
10	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
TOTAL		155	8	46	312	108	377	57	222	50	119	11	181	79	51	20	1	1,797

(viii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	2	-	1	-	4	3	2	1	25
2	HEALTH	245	231	52	-	-	-	287	-	-	-	95	-	-	910
3	LOCAL GOVERNMENT DEPARTMENT	9	-	-	-	9	-	-	-	-	-	-	-	-	18
4	POPULATION WELFARE	35	-	2	11	6	7	-	-	-	13	-	7	-	81
5	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	4	74	2	233	47	28	2	-	545
GRAND TOTAL		452	231	56	13	15	13	361	3	233	64	126	11	1	1,579

(ix)

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	TOTAL
1	LOCAL GOVERNMENT DEPARTMENT	27	12	23	9	46	78	-	54	61	3	-	313
2	REVENUE & ESTATE DEPARTMENT	72	-	18	-	-	18	36	-	54	22	14	234
TOTAL		99	12	41	9	46	96	36	54	115	25	14	547

**NC21075 (061)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	187	501,896,000	490,848,000	85,601,000	247,003,000	332,604,000
TOTAL	187	501,896,000	490,848,000	85,601,000	247,003,000	332,604,000

NC21075 (061)
GENERAL ADMINISTRATION

	Rs	0
Charged:		
Voted:		332,604,000
Total:		332,604,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	231,396,000	231,396,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	270,500,000	259,452,000
TOTAL		501,896,000	490,848,000
			332,604,000

NC21075 (061)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8125	Governor's Inspection Team	30,345,000	33,661,000	34,566,000
PR8126	Additional Chief Secretary Merged Areas Secretariat	185,778,000	168,303,000	
PR8140	Administration & Coordination (Surplus)	33,223,000	23,585,000	34,197,000
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa	44,808,000	44,808,000	47,075,000
BJ4061	Right to Public Services Commission NMAs Bajaur	1,248,000	1,248,000	
KH4061	Right to Public Services Commission NMAs Khyber	1,248,000	1,248,000	
KM4061	Right to Public Services Commission NMAs Kurram	1,248,000	1,248,000	
MG4053	Right to Public Services Commission NMAs Mohmand	1,248,000	1,248,000	
MW4053	Right to Public Services Commission NMAs North Waziristan	1,248,000	1,248,000	
OI4052	Right to Public Services Commission NMAs Orakzai	1,248,000	1,248,000	
PR8139	Chief Minister's Secretariat (NMAs)	186,588,000	186,588,000	191,688,000
PR8462	Right to Public Services Commission NMAs			11,923,000
PR8475	Khyber Pakhtunkhwa House-II Islamabad	12,540,000	12,540,000	13,155,000
PR8506	Fata Development Authority(Surplus Pool)		12,749,000	
TW4061	Right to Public Services Commission NMAs South Waziristan	1,126,000	1,126,000	
TOTAL		501,896,000	490,848,000	332,604,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>79,994,000</u>	<u>94,610,000</u>	<u>85,601,000</u>
A011	PAY	<u>43,942,000</u>	<u>49,005,000</u>	<u>46,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,353,000</u>	<u>20,916,000</u>	<u>12,130,000</u>
A01101	Basic Pay Of Officer	11,267,000	20,696,000	12,039,000
A01102	Personal pay	50,000	189,000	50,000
A01103	Special Pay	36,000	25,000	36,000
A01105	Qualification Pay	36,000	25,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,589,000</u>	<u>28,089,000</u>	<u>34,110,000</u>
A01151	Basic Pay Other Staff	32,556,000	27,987,000	34,045,000
A01152	Personal pay	33,000	102,000	65,000
A012	ALLOWANCES	<u>36,052,000</u>	<u>45,605,000</u>	<u>39,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>35,452,000</u>	<u>45,297,000</u>	<u>39,060,000</u>
A01201	Senior Post Allowance	36,000	19,000	36,000
A01202	House Rent Allowance	4,475,000	5,094,000	4,223,000
A01203	Conveyance Allowance	4,434,000	5,116,000	4,432,000
A01207	Washing Allowance	4,000	18,000	18,000
A01208	Dress Allowance	4,000	13,000	18,000
A01209	Special Additional Allowance		12,000	
A0120D	Integrated Allowance	72,000	50,000	89,000
A0120E	Housing Subsidy Allowance		1,520,000	648,000
A0120N	Special allowances @ 30% of basic pay for Secretar	62,000	69,000	62,000
A01217	Medical Allowance	3,375,000	3,373,000	3,403,000
A0121A	Ad - hoc Allowance - 2011		13,000	13,000
A0121T	Adhoc Relief Allowance 2013	3,019,000	377,000	3,019,000
A0121U	Special Inspection Team Allowance	1,700,000	2,153,000	2,153,000
A0121Z	Adhoc Relief Allowance-2014		9,000	
A01224	Entertainment Allowance	24,000	12,000	24,000
A01226	Computer Allowance	12,000		12,000
A01228	Orderly Allowance	336,000	210,000	336,000
A0122C	Adhoc Relief Allowance - 2015	1,678,000	218,000	1,678,000
A0122M	Adhoc Releif Allowance 2016	3,599,000	3,936,000	3,546,000
A0122Y	Ad-hoc Relief Allowance 2017	4,344,000	4,842,000	4,385,000
A01233	Unattractive Area Allowance	51,000	36,000	213,000
A01236	Deputation Allowance		61,000	36,000
A01239	Special allowance	247,000	3,020,000	247,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,244,000	3,217,000	2,757,000
A0123G	Ad-hoc Relief Allowance-2018	4,344,000	4,879,000	4,385,000
A0123P	Ad-hoc Relief Allowance 2019	2,345,000	3,657,000	2,982,000
A0123V	Secretariat Performance Allowance		3,146,000	118,000
A01241	Utility allowance for electricity	47,000	180,000	180,000
A01250	Incentive Allowance		47,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>600,000</u>	<u>308,000</u>	<u>301,000</u>
A01271	Overtime Allowance		8,000	
A01273	Honoraria	300,000		1,000
A01274	Medical Charges	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES	<u>246,556,000</u>	<u>236,770,000</u>	<u>242,346,000</u>
A032	COMMUNICATIONS	<u>760,000</u>	<u>663,000</u>	<u>930,000</u>
A03201	Postage and Telegraph	200,000	144,000	150,000
A03202	Telephone and Trunk Call	560,000	519,000	580,000
A03204	Electronic Communication			200,000
A033	UTILITIES	<u>2,137,000</u>	<u>625,000</u>	<u>1,121,000</u>
A03301	Gas	530,000	30,000	20,000
A03302	Water	15,000		
A03303	Electricity	1,590,000	590,000	1,100,000
A03304	Hot and Cold Weather Charges	2,000	5,000	1,000
A034	OCCUPANCY COSTS	<u>6,001,000</u>		<u>1,000</u>
A03403	Rent for Residential Building	6,001,000		1,000
A036	MOTOR VEHICLES			<u>50,000</u>
A03603	Registration			50,000
A038	TRAVEL & TRANSPORTATION	<u>3,330,000</u>	<u>3,492,000</u>	<u>1,670,000</u>
A03805	Travelling Allowance	1,050,000	989,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,220,000	2,445,000	1,100,000
A03808	Conveyance Charges	60,000	58,000	20,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>234,328,000</u>	<u>231,990,000</u>	<u>238,574,000</u>
A03901	Stationery	940,000	575,000	500,000
A03902	Printing and Publication	440,000	140,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	160,000	94,000	40,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	785,000	416,000	1,000
A03914	Secret service expenditure	120,039,000	120,039,000	123,039,000
A03917	Law Charges	1,000,000		
A03919	Payments to Other for Service Rendered	1,000		
A03970	Others	21,326,000	21,090,000	21,891,000
A03989	Expenditure for Newly merged Districts in KP	89,616,000	89,616,000	92,883,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>170,408,000</u>	<u>152,430,000</u>	<u>3,000</u>
A041	PENSION	<u>170,408,000</u>	<u>152,430,000</u>	<u>3,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)	160,000,000	147,604,000	
A04114	Superannuation Encashment of L.P.R	3,408,000	2,511,000	3,000
A04170	Others	7,000,000	2,315,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,008,000</u>	<u>7,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>1,008,000</u>	<u>7,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,008,000	7,000	3,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,441,000</u>	<u>1,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,441,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts	1,500,000	1,441,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>880,000</u>	<u>1,970,000</u>	<u>2,400,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT			<u>1,100,000</u>
A09501	Transport			1,100,000
A096	PURCHASE OF PLANT & MACHINERY	<u>510,000</u>	<u>1,260,000</u>	<u>800,000</u>
A09601	Plant and Machinery	510,000	1,260,000	800,000
A097	PURCHASE FURNITURE & FIXTURE	<u>360,000</u>	<u>710,000</u>	<u>500,000</u>
A09701	Furniture and fixtures	360,000	710,000	500,000
A098	PURCHASE OF OTHER ASSETS	<u>10,000</u>		
A09802	Purchase of other assets-others	10,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,550,000</u>	<u>3,620,000</u>	<u>751,000</u>
A130	TRANSPORT	<u>870,000</u>	<u>2,671,000</u>	<u>400,000</u>
A13001	Transport	870,000	2,671,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>420,000</u>	<u>639,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	420,000	639,000	200,000
A132	FURNITURE AND FIXTURE	<u>260,000</u>	<u>310,000</u>	<u>151,000</u>
A13201	Furniture and Fixture	260,000	310,000	151,000
NET TOTAL		501,896,000	490,848,000	332,604,000

NC21075 (061)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	60			60	12,188,000
04	14			14	2,504,000
06	56			56	13,094,000
07	10			10	1,805,000
08	3			3	430,000
11	15			15	2,840,000
14	4			4	1,184,000
16	10			10	3,177,000
17	11			11	4,807,000
18	1			1	522,000
19	1			1	788,000
20	1			1	1,301,000
21	1			1	1,444,000
TOTAL	187			187	46,084,000

NC21075 (061)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa				
A03	TOTAL OPERATING EXPENSES		<u>44,808,000</u>	<u>44,808,000</u>	<u>47,075,000</u>
A039	TOTAL GENERAL		<u>44,808,000</u>	<u>44,808,000</u>	<u>47,075,000</u>
A03989	Expenditure for Newly merged Districts in KP		44,808,000	44,808,000	47,075,000
NMDs Special Fund for Governor Khyber Pakhtunkhwa			44,808,000	44,808,000	47,075,000

**NC21075 (061)
GENERAL ADMINISTRATION**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR8139 Chief Minister's Secretariat (NMAs)					
A03 TOTAL OPERATING EXPENSES			<u>185,188,000</u>	<u>185,188,000</u>	<u>190,188,000</u>
A039 TOTAL GENERAL			<u>185,188,000</u>	<u>185,188,000</u>	<u>190,188,000</u>
A03914 Secret service expenditure			120,039,000	120,039,000	123,039,000
A03970 Others			<u>20,341,000</u>	<u>20,341,000</u>	<u>21,341,000</u>
001 Others			20,341,000		21,341,000
202 Agent to the President Entertainment Charges				20,341,000	
A03989 Expenditure for Newly merged Districts in KP			44,808,000	44,808,000	45,808,000
A06 TOTAL TRANSFERS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
002 Agent to the President Entertainment Charges			1,400,000	1,400,000	1,500,000
Chief Minister's Secretariat (NMAs)			186,588,000	186,588,000	191,688,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8125 Governor's Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,172,000</u>	<u>25,723,000</u>	<u>31,831,000</u>
A011 TOTAL PAY	45	45	<u>14,801,000</u>	<u>11,588,000</u>	<u>15,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>9,440,000</u>	<u>7,188,000</u>	<u>9,920,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>9,354,000</u>	<u>7,124,000</u>	<u>9,829,000</u>
C026 Chairman (BPS-21)	1	1	1,375,000		1,444,000
M080 Member Inspection Team (BPS-20)	1	1	1,239,000		1,301,000
M080 Member Inspection Team (BPS-19)	1	1	750,000		788,000
S038 Senior Engineer (BPS-18)	1	1	497,000		522,000
A099 Assistant Engineer (BPS-17)	1	1	603,000		634,000
P075 Private Secretary (BPS-17)	1	1	781,000		821,000
S014 Secretary (BPS-17)	1	1	891,000		936,000
S166 Superintendent (BPS-17)	1	1	422,000		444,000
A057 Assistant (BPS-16)	1	1	338,000		355,000
A141 Assistant Secretary (BPS-16)	1	1	466,000		490,000
D012 Data Entry Operator (BPS-16)	1	1	162,000		171,000
P084 Programmer (BPS-16)	1	1	247,000		260,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,250,000		1,313,000
S204 Sub Engineer (A.C) (BPS-16)	2	2	333,000		350,000
A01102 Personal pay			50,000	34,000	50,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay			36,000	25,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>5,361,000</u>	<u>4,400,000</u>	<u>5,632,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>5,361,000</u>	<u>4,400,000</u>	<u>5,632,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	338,000		355,000
S035 Senior Clerk (BPS-14)	3	3	789,000		829,000
J013 Junior Clerk (BPS-11)	5	5	917,000		963,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
01	GENERAL PUBLIC SERVICE								
015	GENERAL SERVICES								
0151	PERSONNEL SERVICES								
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION								
PR8125	Governor's Inspection Team								
D112	Driver	(BPS-07)	6	6	1,191,000	1,251,000			
C057	Chowkidar	(BPS-04)	2	2	291,000	306,000			
M010	Mali	(BPS-04)	1	1	124,000	131,000			
N005	Naib Qasid	(BPS-04)	9	9	1,571,000	1,650,000			
S162	Sweeper	(BPS-04)	1	1	140,000	147,000			
A012	TOTAL ALLOWANCES		<u>13,371,000</u>			<u>14,135,000</u>		<u>16,279,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,771,000</u>			<u>13,835,000</u>		<u>15,978,000</u>	
A01201	Senior Post Allowance				36,000	19,000	36,000		
A01202	House Rent Allowance				1,250,000	1,231,000	1,250,000		
A01203	Conveyance Allowance				1,060,000	1,052,000	1,060,000		
A01207	Washing Allowance				4,000	14,000	18,000		
A01208	Dress Allowance				4,000	11,000	18,000		
A0120D	Integrated Allowance				72,000	41,000	50,000		
A0120E	Housing Subsidy Allowance					644,000	648,000		
A0120N	Special allowances @ 30% of basic pay for Secretar				62,000		62,000		
A01217	Medical Allowance				996,000	704,000	996,000		
A0121T	Adhoc Relief Allowance 2013				336,000	217,000	336,000		
A0121U	Special Inspection Team Allowance				1,700,000	2,153,000	2,153,000		
A01224	Entertainment Allowance				24,000	12,000	24,000		
A01226	Computer Allowance				12,000		12,000		
A01228	Orderly Allowance				336,000	210,000	336,000		
A0122C	Adhoc Relief Allowance - 2015				336,000	146,000	336,000		
A0122M	Adhoc Relief Allowance 2016				1,212,000	868,000	1,212,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,524,000	1,134,000	1,524,000		
A01236	Deputation Allowance					36,000	36,000		
A01239	Special allowance				<u>247,000</u>	<u>60,000</u>	<u>247,000</u>		
001	Special Allowance				247,000	60,000	247,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,244,000	2,757,000	2,757,000		
A0123G	Ad-hoc Relief Allowance-2018				1,524,000	1,183,000	1,524,000		
A0123P	Ad-hoc Relief Allowance 2019				745,000	998,000	998,000		
A0123V	Secretariat Performance Allowance					118,000	118,000		
A01241	Utility allowance for electricity				47,000	180,000	180,000		

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
A01250	Incentive Allowance			47,000	47,000
001	Incentive Allowance			47,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		600,000	300,000	301,000
A01273	Honoraria		300,000		1,000
A01274	Medical Charges		300,000	300,000	300,000
001	Medical Charges		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		1,511,000	2,849,000	2,032,000
A032	TOTAL COMMUNICATIONS		220,000	233,000	250,000
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		200,000	213,000	230,000
A033	TOTAL UTILITIES		80,000	80,000	520,000
A03301	Gas		30,000	30,000	20,000
A03303	Electricity		50,000	50,000	500,000
001	Electricity		50,000	50,000	500,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03403	Rent for Residential Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		910,000	1,760,000	1,020,000
A03805	Travelling Allowance		250,000	350,000	300,000
001	Travelling Allowance		250,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	1,400,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	1,400,000	700,000
A03808	Conveyance Charges		10,000	10,000	20,000
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		300,000	776,000	241,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Stationery		130,000	130,000	150,000
A03905	Newspapers Periodicals and Books		20,000	40,000	20,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>85,000</u>	<u>285,000</u>	<u>1,000</u>
001	Advertising and Publicity		85,000	285,000	1,000
A03970	Others		<u>45,000</u>	<u>301,000</u>	<u>50,000</u>
001	Others		45,000	301,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>779,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>779,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	779,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>1,550,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>1,050,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>1,050,000</u>	<u>150,000</u>
001	Plant and Machinery		100,000	1,050,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>500,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>500,000</u>	<u>100,000</u>
001	Furniture & Fixture		150,000	500,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>410,000</u>	<u>2,760,000</u>	<u>451,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>2,350,000</u>	<u>350,000</u>
A13001	Transport		<u>350,000</u>	<u>2,350,000</u>	<u>350,000</u>
001	Transport		350,000	2,350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>310,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>310,000</u>	<u>100,000</u>
001	Machinery and Equipment		60,000	310,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			100,000	1,000
Governor's Inspection Team			30,345,000	33,661,000	34,566,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,954,000</u>	
A011	TOTAL PAY			<u>5,931,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>5,894,000</u>	
A01101	Total Basic Pay Of Officer			<u>5,738,000</u>	
A01102	Personal pay			155,000	
A01103	Special Pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>37,000</u>	
A01152	Personal pay			37,000	
A012	TOTAL ALLOWANCES			<u>8,023,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,015,000</u>	
A01202	House Rent Allowance			128,000	
A01203	Conveyance Allowance			442,000	
A01207	Washing Allowance			4,000	
A01208	Dress Allowance			2,000	
A01209	Special Additional Allowance			12,000	
A0120D	Integrated Allowance			9,000	
A0120E	Housing Subsidy Allowance			876,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			69,000	
A01217	Medical Allowance			318,000	
A0121T	Adhoc Relief Allowance 2013			160,000	
A0121Z	Adhoc Relief Allowance-2014			9,000	
A0122C	Adhoc Relief Allowance - 2015			72,000	
A0122M	Adhoc Relief Allowance 2016			511,000	
A0122Y	Ad-hoc Relief Allowance 2017			668,000	
A01236	Deputation Allowance			25,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			460,000	
A0123G	Ad-hoc Relief Allowance-2018			656,000	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A0123P	Ad-hoc Relief Allowance 2019			566,000	
A0123V	Secretariat Performance Allowance			3,028,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	
A01271	Overtime Allowance			8,000	
A03	TOTAL OPERATING EXPENSES			<u>13,368,000</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		80,000	24,000	
A03202	Telephone and Trunk Call		200,000	146,000	
A033	TOTAL UTILITIES			<u>1,516,000</u>	<u>4,000</u>
A03301	Gas		500,000		
A03302	Water		15,000		
A03303	Electricity		<u>1,000,000</u>		
001	Electricity		1,000,000		
A03304	Hot and Cold Weather Charges		1,000	4,000	
A034	TOTAL OCCUPANCY COSTS			<u>6,000,000</u>	
A03403	Rent for Residential Building		6,000,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>1,562,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>539,000</u>	
001	Travelling Allowance		700,000	539,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>975,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	975,000	
A03808	Conveyance Charges		<u>50,000</u>	<u>48,000</u>	
001	Conveyance Charges		50,000	48,000	

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A039	TOTAL GENERAL		<u>3,322,000</u>	<u>508,000</u>	
A03901	Stationery		<u>500,000</u>	<u>135,000</u>	
001	Stationery		500,000	135,000	
A03902	Printing and Publication		<u>300,000</u>		
001	Printing and publication		300,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		120,000	34,000	
A03907	Advertising & Publicity		<u>700,000</u>	<u>131,000</u>	
001	Advertising and Publicity		700,000	131,000	
A03917	Law Charges		1,000,000		
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>700,000</u>	<u>208,000</u>	
001	Others		700,000	208,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>170,400,000</u>	<u>151,644,000</u>	
A041	TOTAL PENSION		<u>170,400,000</u>	<u>151,644,000</u>	
A04105	Gratuities(e.g.gratuity when pension not mature)		160,000,000	147,604,000	
A04114	Superannuation Encashment of L.P.R		3,400,000	1,725,000	
A04170	Others		7,000,000	2,315,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>41,000</u>	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>41,000</u>	
A06301	Entertainments & Gifts		<u>100,000</u>	<u>41,000</u>	
001	Entertainment & Gifts		100,000	41,000	
A09	TOTAL PHYSICAL ASSETS		<u>210,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>		
A09601	Plant and Machinery		<u>200,000</u>		
001	Plant and Machinery		200,000		
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>10,000</u>		
A09802	Purchase of other assets-others		<u>10,000</u>		
001	Others		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>420,000</u>	
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>301,000</u>	
A13001	Transport		<u>500,000</u>	<u>301,000</u>	
001	Transport		500,000	301,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>119,000</u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>119,000</u>	
001	Machinery and Equipment		150,000	119,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		
A13201	Furniture and Fixture		50,000		

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				

**PR8126 Additional Chief Secretary Merged Areas
Secretariat**

Additional Chief Secretary Merged Areas Secretariat	185,778,000	168,303,000
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**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8140 Administration & Coordination (Surplus)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,223,000</u>	<u>23,585,000</u>	<u>34,197,000</u>
A011 TOTAL PAY	66	66	<u>18,587,000</u>	<u>15,011,000</u>	<u>19,548,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>18,587,000</u>	<u>15,011,000</u>	<u>19,548,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>18,554,000</u>	<u>14,946,000</u>	<u>19,483,000</u>
A046 Apprentice Patwarie (BPS-11)	1	1	480,000		504,000
T049 Tubewell Operator (BPS-06)	29	29	9,054,000		9,507,000
T049 Tubewell Operator (BPS-04)	1	1	257,000		270,000
C057 Chowkidar (BPS-03)	31	31	7,816,000		8,207,000
T049 Tubewell Operator (BPS-03)	4	4	947,000		995,000
A01152 Personal pay			33,000	65,000	65,000
A012 TOTAL ALLOWANCES			<u>14,636,000</u>	<u>8,574,000</u>	<u>14,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,636,000</u>	<u>8,574,000</u>	<u>14,649,000</u>
A01202 House Rent Allowance			1,151,000	925,000	1,151,000
A01203 Conveyance Allowance			1,435,000	1,008,000	1,435,000
A01217 Medical Allowance			1,188,000	931,000	1,188,000
A0121A Ad - hoc Allowance - 2011				13,000	13,000
A0121T Adhoc Relief Allowance 2013			2,683,000		2,683,000
A0122C Adhoc Relief Allowance - 2015			1,342,000		1,342,000
A0122M Adhoc Relief Allowance 2016			1,440,000	1,158,000	1,440,000
A0122Y Ad-hoc Relief Allowance 2017			1,873,000	1,501,000	1,873,000
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>36,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			51,000	36,000	51,000
A0123G Ad-hoc Relief Allowance-2018			1,873,000	1,501,000	1,873,000
A0123P Ad-hoc Relief Allowance 2019			1,600,000	1,501,000	1,600,000
Administration & Coordination (Surplus)			33,223,000	23,585,000	34,197,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
BJ4061	Right to Public Services Commission NMAs Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>936,000</u>	<u>936,000</u>	
A011	TOTAL PAY	3	<u>515,000</u>	<u>515,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	<u>241,000</u>	<u>241,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>241,000</u>	<u>241,000</u>	
D651	District Monitoring Officer (BPS-16)	1	241,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>274,000</u>	<u>274,000</u>	
A01151	Total Basic Pay Other Staff	2	<u>274,000</u>	<u>274,000</u>	
J013	Junior Clerk (BPS-11)	1	151,000		
N005	Naib Qasid (BPS-03)	1	123,000		
A012	TOTAL ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A01202	House Rent Allowance		108,000	108,000	
A01203	Conveyance Allowance		116,000	116,000	
A01217	Medical Allowance		50,000	50,000	
A0122M	Adhoc Relief Allowance 2016		49,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017		49,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		49,000	49,000	
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
BJ4061	Right to Public Services Commission NMAs Bajaur				
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	
001	Electricity		70,000	70,000	
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	
001	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	

NC21075 (061)
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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
BJ4061	Right to Public Services Commission NMAs Bajaur				
001	Furniture & Fixture		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Right to Public Services Commission NMAs Bajaur			1,248,000	1,248,000	

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KH4061	Right to Public Services Commission NMAs Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>936,000</u>	<u>936,000</u>	
A011	TOTAL PAY		<u>515,000</u>	<u>515,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>241,000</u>	<u>241,000</u>	
A01101	Total Basic Pay Of Officer		<u>241,000</u>	<u>241,000</u>	
D651	District Monitoring Officer	(BPS-16)	241,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>274,000</u>	<u>274,000</u>	
A01151	Total Basic Pay Other Staff		<u>274,000</u>	<u>274,000</u>	
J013	Junior Clerk	(BPS-11)	151,000		
N005	Naib Qasid	(BPS-03)	123,000		
A012	TOTAL ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A01202	House Rent Allowance		108,000	108,000	
A01203	Conveyance Allowance		116,000	116,000	
A01217	Medical Allowance		50,000	50,000	
A0122M	Adhoc Relief Allowance 2016		49,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017		49,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		49,000	49,000	
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KH4061	Right to Public Services Commission NMAs Khyber				
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	
001	Electricity		70,000	70,000	
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	
001	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KH4061	Right to Public Services Commission NMAs Khyber				
001	Furniture & Fixture		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Right to Public Services Commission NMAs Khyber			1,248,000	1,248,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KM4061	Right to Public Services Commission NMAs Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>936,000</u>	<u>936,000</u>	
A011	TOTAL PAY	3	<u>515,000</u>	<u>515,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	<u>241,000</u>	<u>241,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>241,000</u>	<u>241,000</u>	
D651	District Monitoring Officer (BPS-16)	1	241,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>274,000</u>	<u>274,000</u>	
A01151	Total Basic Pay Other Staff	2	<u>274,000</u>	<u>274,000</u>	
J013	Junior Clerk (BPS-11)	1	151,000		
N005	Naib Qasid (BPS-03)	1	123,000		
A012	TOTAL ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A01202	House Rent Allowance		108,000	108,000	
A01203	Conveyance Allowance		116,000	116,000	
A01217	Medical Allowance		50,000	50,000	
A0122M	Adhoc Relief Allowance 2016		49,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017		49,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		49,000	49,000	
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KM4061	Right to Public Services Commission NMAs Kurram				
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	
001	Electricity		70,000	70,000	
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	
001	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	

NC21075 (061)
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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KM4061	Right to Public Services Commission NMAs Kurram				
001	Furniture & Fixture		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Right to Public Services Commission NMAs Kurram			1,248,000	1,248,000	

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MG4053	Right to Public Services Commission NMAs Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>936,000</u>	<u>936,000</u>	
A011	TOTAL PAY	3	<u>515,000</u>	<u>515,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	<u>241,000</u>	<u>241,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>241,000</u>	<u>241,000</u>	
D651	District Monitoring Officer (BPS-16)	1	241,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>274,000</u>	<u>274,000</u>	
A01151	Total Basic Pay Other Staff	2	<u>274,000</u>	<u>274,000</u>	
J013	Junior Clerk (BPS-11)	1	151,000		
N005	Naib Qasid (BPS-03)	1	123,000		
A012	TOTAL ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A01202	House Rent Allowance		108,000	108,000	
A01203	Conveyance Allowance		116,000	116,000	
A01217	Medical Allowance		50,000	50,000	
A0122M	Adhoc Relief Allowance 2016		49,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017		49,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		49,000	49,000	
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MG4053	Right to Public Services Commission NMAs Mohmand				
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	
001	Electricity		70,000	70,000	
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	
001	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MG4053	Right to Public Services Commission NMAs Mohmand				
001	Furniture & Fixture		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Right to Public Services Commission NMAs Mohmand			1,248,000	1,248,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MW4053	Right to Public Services Commission NMAs North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>936,000</u>	<u>936,000</u>	
A011	TOTAL PAY	3	<u>515,000</u>	<u>515,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	<u>241,000</u>	<u>241,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>241,000</u>	<u>241,000</u>	
D651	District Monitoring Officer (BPS-16)	1	241,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>274,000</u>	<u>274,000</u>	
A01151	Total Basic Pay Other Staff	2	<u>274,000</u>	<u>274,000</u>	
J013	Junior Clerk (BPS-11)	1	151,000		
N005	Naib Qasid (BPS-03)	1	123,000		
A012	TOTAL ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A01202	House Rent Allowance		108,000	108,000	
A01203	Conveyance Allowance		116,000	116,000	
A01217	Medical Allowance		50,000	50,000	
A0122M	Adhoc Relief Allowance 2016		49,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017		49,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		49,000	49,000	
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MW4053	Right to Public Services Commission NMAs North Waziristan				
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	
001	Electricity		70,000	70,000	
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	
001	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MW4053	Right to Public Services Commission NMAs North Waziristan				
001	Furniture & Fixture		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
	Right to Public Services Commission NMAs North Waziristan		1,248,000	1,248,000	

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
OI4052	Right to Public Services Commission NMAs Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>936,000</u>	<u>936,000</u>	
A011	TOTAL PAY		<u>515,000</u>	<u>515,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>241,000</u>	<u>241,000</u>	
A01101	Total Basic Pay Of Officer		<u>241,000</u>	<u>241,000</u>	
D651	District Monitoring Officer	(BPS-16)	241,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>274,000</u>	<u>274,000</u>	
A01151	Total Basic Pay Other Staff		<u>274,000</u>	<u>274,000</u>	
J013	Junior Clerk	(BPS-11)	151,000		
N005	Naib Qasid	(BPS-03)	123,000		
A012	TOTAL ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A01202	House Rent Allowance		108,000	108,000	
A01203	Conveyance Allowance		116,000	116,000	
A01217	Medical Allowance		50,000	50,000	
A0122M	Adhoc Relief Allowance 2016		49,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017		49,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		49,000	49,000	
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
OI4052	Right to Public Services Commission NMAs Orakzai				
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	
001	Electricity		70,000	70,000	
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	
001	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
OI4052	Right to Public Services Commission NMAs Orakzai				
001	Furniture & Fixture		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Right to Public Services Commission NMAs Orakzai			1,248,000	1,248,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8462	Right to Public Services Commission NMAs				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,171,000</u>
A011	TOTAL PAY		21		<u>3,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>1,972,000</u>
A01101	Total Basic Pay Of Officer		7		<u>1,972,000</u>
D651	District Monitoring Officer	(BPS-17)	7		1,972,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>1,864,000</u>
A01151	Total Basic Pay Other Staff		14		<u>1,864,000</u>
J013	Junior Clerk	(BPS-11)	7		1,056,000
N005	Naib Qasid	(BPS-03)	7		808,000
A012	TOTAL ALLOWANCES				<u>3,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,335,000</u>
A01202	House Rent Allowance				504,000
A01203	Conveyance Allowance				810,000
A0120D	Integrated Allowance				39,000
A01217	Medical Allowance				378,000
A0122M	Adhoc Relief Allowance 2016				290,000
A0122Y	Ad-hoc Relief Allowance 2017				384,000
A01233	Unattractive Area Allowance				<u>162,000</u>
001	Unattractive Area Allowance				162,000
A0123G	Ad-hoc Relief Allowance-2018				384,000
A0123P	Ad-hoc Relief Allowance 2019				384,000
A03	TOTAL OPERATING EXPENSES				<u>2,550,000</u>
A032	TOTAL COMMUNICATIONS				<u>600,000</u>
A03201	Postage and Telegraph				100,000
A03202	Telephone and Trunk Call				300,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8462	Right to Public Services Commission NMAs				
A03204	Electronic Communication				<u>200,000</u>
001	Electronic Communication				200,000
A033	TOTAL UTILITIES				
					<u>500,000</u>
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A036	TOTAL MOTOR VEHICLES				
					<u>50,000</u>
A03603	Registration				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>450,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				
					<u>950,000</u>
A03901	Stationery				<u>300,000</u>
001	Stationery				300,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and publication				200,000
A03970	Others				<u>450,000</u>
001	Others				450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8462	Right to Public Services Commission NMAs				
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,050,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,100,000</u>
A09501	Transport				<u>1,100,000</u>
001	Transport				1,100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>
A09601	Plant and Machinery				<u>600,000</u>
001	Plant and Machinery				600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>350,000</u>
A09701	Furniture and fixtures				<u>350,000</u>
001	Furniture & Fixture				350,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8462	Right to Public Services Commission NMAs				

					11,923,000
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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475 Khyber Pakhtunkhwa House-II Islamabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,047,000</u>	<u>12,047,000</u>	<u>12,402,000</u>
A011 TOTAL PAY	55	55	<u>6,949,000</u>	<u>6,949,000</u>	<u>7,304,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>226,000</u>	<u>226,000</u>	<u>238,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>226,000</u>	<u>226,000</u>	<u>238,000</u>
C082 Computer Operator (BPS-16)	1	1	226,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>6,723,000</u>	<u>6,723,000</u>	<u>7,066,000</u>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>6,723,000</u>	<u>6,723,000</u>	<u>7,066,000</u>
A006 Accounts Clerk (BPS-11)	2	2	301,000		317,000
E019 Electrician (BPS-08)	3	3	409,000		430,000
R014 Receptionist (BPS-07)	4	4	527,000		554,000
C095 Cook (BPS-06)	5	5	637,000		669,000
D112 Driver (BPS-06)	2	2	230,000		242,000
T018 Telephone Attendant (BPS-06)	4	4	509,000		535,000
W001 Waiter (BPS-06)	16	16	2,039,000		2,141,000
C057 Chowkidar (BPS-03)	3	3	345,000		363,000
D076 Dishwasher (BPS-03)	3	3	345,000		363,000
F001 Farash (BPS-03)	3	3	345,000		363,000
L158 Laundry (BPS-03)	2	2	230,000		242,000
M010 Mali (BPS-03)	1	1	115,000		121,000
S162 Sweeper (BPS-03)	6	6	691,000		726,000
A012 TOTAL ALLOWANCES			<u>5,098,000</u>	<u>5,098,000</u>	<u>5,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,098,000</u>	<u>5,098,000</u>	<u>5,098,000</u>
A01202 House Rent Allowance			1,318,000	1,318,000	1,318,000
A01203 Conveyance Allowance			1,127,000	1,127,000	1,127,000
A01217 Medical Allowance			841,000	841,000	841,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475	Khyber Pakhtunkhwa House-II Islamabad					
A0122M	Adhoc	Relief Allowance	2016	604,000	604,000	604,000
A0122Y	Ad-hoc	Relief Allowance	2017	604,000	604,000	604,000
A0123G	Ad-hoc	Relief Allowance	2018	604,000	604,000	604,000
A03	TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>351,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			20,000	20,000	50,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>101,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity			50,000	50,000	100,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges	A.planes		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
		H.coptors S.Cars M/Cycle				
001	POL Charges	A.planes H.coptors S.cars for Generator		70,000	70,000	100,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others			30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475 Khyber Pakhtunkhwa House-II Islamabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	30,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Furniture & Fixture			30,000	30,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transport			20,000	20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A13201 Furniture and Fixture			30,000	30,000	50,000
Khyber Pakhtunkhwa House-II Islamabad			12,540,000	12,540,000	13,155,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8506	Fata Development Authority(Surplus Pool)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,749,000</u>	
A011	TOTAL PAY			<u>5,921,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>5,921,000</u>	
A01101	Total Basic Pay Of Officer			<u>5,921,000</u>	
A012	TOTAL ALLOWANCES			<u>6,828,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,828,000</u>	
A01202	House Rent Allowance			736,000	
A01203	Conveyance Allowance			675,000	
A01217	Medical Allowance			229,000	
A0122M	Adhoc Relief Allowance 2016			452,000	
A0122Y	Ad-hoc Relief Allowance 2017			592,000	
A01239	Special allowance			<u>2,960,000</u>	
001	Special Allowance			2,960,000	
A0123G	Ad-hoc Relief Allowance-2018			592,000	
A0123P	Ad-hoc Relief Allowance 2019			592,000	
	Fata Development Authority(Surplus Pool)			12,749,000	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
TW4061	Right to Public Services Commission NMAs South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>936,000</u>	<u>936,000</u>	
A011	TOTAL PAY	3	<u>515,000</u>	<u>515,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	<u>241,000</u>	<u>241,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>241,000</u>	<u>241,000</u>	
D651	District Monitoring Officer (BPS-16)	1	241,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>274,000</u>	<u>274,000</u>	
A01151	Total Basic Pay Other Staff	2	<u>274,000</u>	<u>274,000</u>	
J013	Junior Clerk (BPS-11)	1	151,000		
N005	Naib Qasid (BPS-03)	1	123,000		
A012	TOTAL ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>421,000</u>	<u>421,000</u>	
A01202	House Rent Allowance		108,000	108,000	
A01203	Conveyance Allowance		116,000	116,000	
A01217	Medical Allowance		50,000	50,000	
A0122M	Adhoc Relief Allowance 2016		49,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017		49,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		49,000	49,000	
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
TW4061	Right to Public Services Commission NMAs South Waziristan				
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	
001	Electricity		70,000	70,000	
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
Right to Public Services Commission NMAs South Waziristan			1,126,000	1,126,000	

**NC21076 (061)
TREASURIES
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	77,490,000	78,247,000	80,852,000	9,672,000	90,524,000
TOTAL	110	77,490,000	78,247,000	80,852,000	9,672,000	90,524,000

NC21076 (061)
TREASURIES

	Rs
Charged:	0
Voted:	90,524,000
Total:	90,524,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	77,490,000	78,247,000	90,524,000
TOTAL	77,490,000	78,247,000	90,524,000

**NC21076 (061)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OI4010	Treasury Establishment Tribal District Orakzai	10,383,000	10,557,000	13,061,000
BJ4006	Treasury Establishment Tribal District Bajaur	10,816,000	8,439,000	11,892,000
KH4007	Treasury Establishment Tribal District Khyber	11,623,000	13,053,000	13,215,000
KM4009	Treasury Establishment Tribal District Kurram	10,721,000	8,022,000	11,840,000
MG4010	Treasury Establishment Tribal District Mohmand	10,948,000	10,659,000	14,192,000
MW4008	Treasury Establishment Tribal District North Waziristan	11,974,000	14,392,000	13,379,000
TW4007	Treasury Establishment Tribal District South Waziristan	11,025,000	13,125,000	12,945,000
TOTAL		77,490,000	78,247,000	90,524,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>69,282,000</u>	<u>54,847,000</u>	<u>80,852,000</u>
A011	PAY	<u>39,640,000</u>	<u>28,559,000</u>	<u>48,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,484,000</u>	<u>21,952,000</u>	<u>39,720,000</u>
A01101	Basic Pay Of Officer	29,319,000	21,755,000	39,523,000
A01102	Personal pay	22,000	21,000	21,000
A01103	Special Pay	3,000	1,000	1,000
A01105	Qualification Pay	140,000	175,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,156,000</u>	<u>6,607,000</u>	<u>8,402,000</u>
A01151	Basic Pay Other Staff	10,144,000	6,594,000	8,389,000
A01152	Personal pay	12,000	13,000	13,000
A012	ALLOWANCES	<u>29,642,000</u>	<u>26,288,000</u>	<u>32,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>28,467,000</u>	<u>26,288,000</u>	<u>32,730,000</u>
A01202	House Rent Allowance	3,398,000	2,450,000	3,398,000
A01203	Conveyance Allowance	2,360,000	2,913,000	3,027,000
A01207	Washing Allowance	13,000	20,000	21,000
A01208	Dress Allowance	24,000	20,000	32,000
A0120D	Integrated Allowance	65,000	78,000	88,000
A0120X	Adhoc Allowance - 2010		29,000	29,000
A01217	Medical Allowance	1,786,000	1,510,000	1,818,000
A0121A	Ad - hoc Allowance - 2011		4,000	4,000
A0121Q	Audit and Accounts Allowance	4,166,000	4,810,000	4,922,000
A0121T	Adhoc Relief Allowance 2013	404,000	351,000	449,000
A0121Z	Adhoc Relief Allowance-2014	12,000		12,000
A01226	Computer Allowance	249,000	201,000	305,000
A01229	Special compensatory allowance	45,000	61,000	106,000
A0122C	Adhoc Relief Allowance - 2015	202,000	253,000	260,000
A0122M	Adhoc Relief Allowance 2016	4,034,000	2,344,000	4,034,000
A0122W	Residential Telephone Charge Allowance	6,000		6,000
A0122Y	Ad-hoc Relief Allowance 2017	4,034,000	2,799,000	4,034,000
A01233	Unattractive Area Allowance	2,000,000	1,748,000	2,229,000
A01238	Charge allowance	22,000	2,000	24,000
A0123G	Ad-hoc Relief Allowance-2018	4,034,000	2,798,000	4,034,000
A0123P	Ad-hoc Relief Allowance 2019	1,612,000	3,889,000	3,889,000
A01270	Other	1,000	8,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,175,000</u>		

NC21076 (061)
TREASURIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01273	Honoraria	1,175,000		
A03	TOTAL OPERATING EXPENSES	<u>6,544,000</u>	<u>11,125,000</u>	<u>8,893,000</u>
A032	COMMUNICATIONS	<u>502,000</u>	<u>727,000</u>	<u>700,000</u>
A03201	Postage and Telegraph	137,000	127,000	140,000
A03202	Telephone and Trunk Call	365,000	600,000	560,000
A033	UTILITIES	<u>4,907,000</u>	<u>5,909,000</u>	<u>5,357,000</u>
A03303	Electricity	3,500,000	4,000,000	3,600,000
A03304	Hot and Cold Weather Charges	7,000	109,000	7,000
A03305	POL fore Generator	1,400,000	1,800,000	1,750,000
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	<u>740,000</u>	<u>3,458,000</u>	<u>2,320,000</u>
A03805	Travelling Allowance	740,000	3,308,000	2,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	220,000
A039	GENERAL	<u>394,000</u>	<u>1,031,000</u>	<u>516,000</u>
A03901	Stationery	312,000	740,000	350,000
A03902	Printing and Publication	1,000	100,000	1,000
A03905	Newspapers Periodicals and Books	25,000	80,000	60,000
A03970	Others	56,000	111,000	105,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000</u>	<u>3,390,000</u>	<u>7,000</u>
A041	PENSION	<u>6,000</u>	<u>3,390,000</u>	<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	6,000	3,390,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,000</u>		<u>7,000</u>

NC21076 (061)
TREASURIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>6,000</u>		<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000		7,000
A09	TOTAL PHYSICAL ASSETS	<u>1,102,000</u>	<u>1,150,000</u>	<u>350,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>52,000</u>	<u>100,000</u>	<u>110,000</u>
A09601	Plant and Machinery	52,000	100,000	110,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,050,000</u>	<u>1,050,000</u>	<u>240,000</u>
A09701	Furniture and fixtures	1,050,000	1,050,000	240,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>550,000</u>	<u>7,735,000</u>	<u>415,000</u>
A130	TRANSPORT		<u>100,000</u>	
A13001	Transport		100,000	
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>860,000</u>	<u>310,000</u>
A13101	Machinery and Equipment	230,000	860,000	310,000
A132	FURNITURE AND FIXTURE	<u>320,000</u>	<u>775,000</u>	<u>105,000</u>
A13201	Furniture and Fixture	320,000	775,000	105,000
A133	BUILDINGS AND STRUCTURE		<u>6,000,000</u>	
A13301	Office Buildings		3,000,000	
A13370	Others		3,000,000	
NET TOTAL		77,490,000	78,247,000	90,524,000

NC21076 (061)
TREASURIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,282,000
04	6			6	1,290,000
05	5			5	1,165,000
06	1			1	248,000
07	4			4	1,052,000
11	5			5	2,352,000
16	57			57	26,284,000
17	12			12	7,023,000
18	7			7	6,216,000
TOTAL	110			110	47,912,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
OI4010 Treasury Establishment Tribal District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,258,000</u>	<u>7,510,000</u>	<u>11,623,000</u>
A011 TOTAL PAY	12	16	<u>4,743,000</u>	<u>4,056,000</u>	<u>7,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	11	<u>3,700,000</u>	<u>3,250,000</u>	<u>5,967,000</u>
A01101 Total Basic Pay Of Officer	7	11	<u>3,671,000</u>	<u>3,214,000</u>	<u>5,931,000</u>
D082 District Accounts Officer (BPS-18)	1	1	845,000		888,000
A420 Assistant Treasury Officer (BPS-17)	1	2	511,000		1,250,000
A234 Assistant Accountant (BPS-16)		2			800,000
C082 Computer Operator (BPS-16)		2			800,000
S031 Senior Auditor (BPS-16)	4		2,088,000		
S133 Sub Accountant (BPS-16)	1	4	227,000		2,193,000
A01102 Personal pay				7,000	7,000
A01105 Qualification Pay			29,000	29,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,043,000</u>	<u>806,000</u>	<u>1,097,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,043,000</u>	<u>806,000</u>	<u>1,097,000</u>
D006 Daftari (BPS-07)	1	1	250,000		263,000
J012 Junior Auditor (BPS-07)	1	1	250,000		263,000
C057 Chowkidar (BPS-03)	2	2	352,000		370,000
N005 Naib Qasid (BPS-03)	1	1	191,000		201,000
A012 TOTAL ALLOWANCES			<u>4,515,000</u>	<u>3,454,000</u>	<u>4,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,280,000</u>	<u>3,454,000</u>	<u>4,559,000</u>
A01202 House Rent Allowance			528,000	298,000	528,000
A01203 Conveyance Allowance			339,000	349,000	349,000
A0120D Integrated Allowance			12,000	11,000	12,000
A01217 Medical Allowance			262,000	193,000	262,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A0121Q	Audit and Accounts Allowance		666,000	760,000	760,000
A0121T	Adhoc Relief Allowance 2013		100,000	66,000	100,000
A01226	Computer Allowance		17,000	18,000	18,000
A01229	Special compensatory allowance			22,000	22,000
A0122C	Adhoc Relief Allowance - 2015		32,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016		610,000	293,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017		610,000	404,000	610,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>260,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		300,000	260,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		610,000	403,000	610,000
A0123P	Ad-hoc Relief Allowance 2019		193,000	326,000	326,000
A01270	Other		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>235,000</u>		
A01273	Honoraria		235,000		
A03	TOTAL OPERATING EXPENSES		<u>933,000</u>	<u>1,597,000</u>	<u>1,346,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	100,000	80,000
A033	TOTAL UTILITIES		<u>701,000</u>	<u>767,000</u>	<u>751,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		1,000	17,000	1,000
A03305	POL fore Generator		200,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>600,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>450,000</u>	<u>300,000</u>
001	Travelling Allowance		120,000	450,000	300,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A03807	P.O.L Charges	A.planes		<u>150,000</u>	<u>120,000</u>
	H.coptors	S.Cars	M/Cycle		
001	POL Charges	A.planes	H.coptors	150,000	120,000
			S.cars		
			for Generator		
A039	TOTAL GENERAL		<u>42,000</u>	<u>110,000</u>	<u>75,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		40,000	100,000	50,000
A03905	Newspapers	Periodicals	1,000	10,000	10,000
A03970	Others		<u>1,000</u>		<u>15,000</u>
001	Others		1,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation	Encashment of	1,000		1,000
		L.P.R			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of		<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of	G.Serv. who exp	1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>20,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	<u>20,000</u>
001	Furniture & Fixture		150,000	150,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>1,300,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
OI4010 Treasury Establishment Tribal District Orakzai					
A13001 Transport				<u>100,000</u>	
001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	100,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>1,000,000</u>	
001 Office Buildings				1,000,000	
Treasury Establishment Tribal District Orakzai			10,383,000	10,557,000	13,061,000

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BJ4006	Treasury Establishment Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,696,000</u>	<u>5,382,000</u>	<u>10,404,000</u>
A011	TOTAL PAY		13	15	<u>5,469,000</u>	<u>2,661,000</u>	<u>6,014,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	10	<u>3,873,000</u>	<u>1,171,000</u>	<u>4,763,000</u>
A01101	Total Basic Pay Of Officer		7	10	<u>3,831,000</u>	<u>1,151,000</u>	<u>4,743,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	845,000		888,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	673,000		707,000
A234	Assistant Accountant	(BPS-16)	2	2	1,043,000		1,096,000
C082	Computer Operator	(BPS-16)		2			800,000
S031	Senior Auditor	(BPS-16)	2		1,043,000		
S133	Sub Accountant	(BPS-16)	1	4	227,000		1,252,000
A01102	Personal pay				22,000	14,000	14,000
A01103	Special Pay				2,000		
A01105	Qualification Pay				18,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>1,596,000</u>	<u>1,490,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		6	5	<u>1,584,000</u>	<u>1,477,000</u>	<u>1,238,000</u>
S031	Senior Auditor	(BPS-14)	1		409,000		
J013	Junior Clerk	(BPS-11)	1	1	321,000		338,000
C058	Chowkidar-Cum-Mali	(BPS-05)	1	1	221,000		233,000
D006	Daftari	(BPS-05)	1	1	221,000		233,000
N005	Naib Qasid	(BPS-05)	1	1	221,000		233,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	191,000		201,000
A01152	Personal pay				12,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>4,227,000</u>	<u>2,721,000</u>	<u>4,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,113,000</u>	<u>2,721,000</u>	<u>4,390,000</u>

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A01202	House Rent Allowance		475,000	226,000	475,000
A01203	Conveyance Allowance		338,000	270,000	338,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		6,000	5,000	6,000
A01217	Medical Allowance		256,000	168,000	256,000
A0121Q	Audit and Accounts Allowance		500,000	469,000	500,000
A0121T	Adhoc Relief Allowance 2013		48,000	40,000	48,000
A0121Z	Adhoc Relief Allowance-2014		12,000		12,000
A01226	Computer Allowance		125,000	21,000	125,000
A0122C	Adhoc Relief Allowance - 2015		25,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016		556,000	194,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017		556,000	265,000	556,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>136,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		300,000	136,000	300,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		556,000	265,000	556,000
A0123P	Ad-hoc Relief Allowance 2019		352,000	618,000	618,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>114,000</u>		
A01273	Honoraria		114,000		
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>1,497,000</u>	<u>1,326,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>115,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		70,000	100,000	80,000
A033	TOTAL UTILITIES		<u>701,000</u>	<u>772,000</u>	<u>851,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		500,000	500,000	600,000
A03304	Hot and Cold Weather Charges		1,000	22,000	1,000
A03305	POL fore Generator		200,000	250,000	250,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	500,000	300,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>110,000</u>	<u>75,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		40,000	100,000	50,000
A03905	Newspapers Periodicals and Books		1,000	10,000	10,000
A03970	Others		<u>1,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		1,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Furniture & Fixture		150,000	150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>1,410,000</u>	<u>60,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BJ4006 Treasury Establishment Tribal District Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>210,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>210,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	210,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>200,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	200,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13370 Others				<u>1,000,000</u>	
001 Others				1,000,000	
Treasury Establishment Tribal District Bajaur			10,816,000	8,439,000	11,892,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,292,000</u>	<u>10,788,000</u>	<u>11,907,000</u>
A011 TOTAL PAY	14	16	<u>6,305,000</u>	<u>6,305,000</u>	<u>7,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	11	<u>5,050,000</u>	<u>5,050,000</u>	<u>6,104,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>5,013,000</u>	<u>5,013,000</u>	<u>6,067,000</u>
D082 District Accounts Officer (BPS-18)	1	1	845,000		888,000
A060 Assistant Accounts Officer (BPS-17)	1	1	673,000		707,000
A420 Assistant Treasury Officer (BPS-17)	1	1	364,000		383,000
A234 Assistant Accountant (BPS-16)	2	2	1,043,000		1,096,000
C082 Computer Operator (BPS-16)		2			800,000
S133 Sub Accountant (BPS-16)	4	4	2,088,000		2,193,000
A01103 Special Pay			1,000	1,000	1,000
A01105 Qualification Pay			36,000	36,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,255,000</u>	<u>1,255,000</u>	<u>1,320,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,255,000</u>	<u>1,255,000</u>	<u>1,320,000</u>
J013 Junior Clerk (BPS-11)	1	1	637,000		669,000
D006 Daftari (BPS-05)	1	1	221,000		233,000
N005 Naib Qasid (BPS-04)	1	1	204,000		215,000
C057 Chowkidar (BPS-03)	2	2	193,000		203,000
A012 TOTAL ALLOWANCES			<u>3,987,000</u>	<u>4,483,000</u>	<u>4,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,869,000</u>	<u>4,483,000</u>	<u>4,483,000</u>
A01202 House Rent Allowance			496,000	496,000	496,000
A01203 Conveyance Allowance			339,000	339,000	339,000
A0120D Integrated Allowance			12,000	12,000	12,000
A0120X Adhoc Allowance - 2010				29,000	29,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A01217 Medical Allowance			256,000	256,000	256,000
A0121A Ad - hoc Allowance - 2011				4,000	4,000
A0121Q Audit and Accounts Allowance			445,000	764,000	764,000
A0121T Adhoc Relief Allowance 2013			30,000	66,000	66,000
A01226 Computer Allowance			20,000	36,000	36,000
A01229 Special compensatory allowance				39,000	39,000
A0122C Adhoc Relief Allowance - 2015			19,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			600,000	600,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	600,000	600,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			300,000	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			600,000	600,000	600,000
A0123P Ad-hoc Relief Allowance 2019			152,000	291,000	291,000
A01270 Other				<u>8,000</u>	<u>8,000</u>
001 Others				8,000	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>		
A01273 Honoraria			118,000		
A03 TOTAL OPERATING EXPENSES			<u>1,011,000</u>	<u>1,895,000</u>	<u>1,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>130,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			50,000	100,000	80,000
A033 TOTAL UTILITIES			<u>701,000</u>	<u>935,000</u>	<u>751,000</u>
A03303 Electricity			<u>500,000</u>	<u>625,000</u>	<u>500,000</u>
001 Electricity			500,000	625,000	500,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A03305 POL fore Generator			200,000	300,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>550,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>550,000</u>	<u>300,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KH4007	Treasury Establishment Tribal District Khyber				
001	Travelling Allowance		70,000	550,000	300,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>280,000</u>	<u>75,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Stationery		100,000	150,000	50,000
A03905	Newspapers Periodicals and Books		20,000	30,000	10,000
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>15,000</u>
001	Others		50,000	100,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Plant and Machinery		50,000	50,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Furniture & Fixture		150,000	150,000	50,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>170,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>130,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>130,000</u>	<u>10,000</u>
001 Machinery and Equipment			100,000	130,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	40,000	10,000
Treasury Establishment Tribal District Khyber			11,623,000	13,053,000	13,215,000

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,581,000</u>	<u>5,163,000</u>	<u>10,452,000</u>
A011 TOTAL PAY	13	15	<u>5,582,000</u>	<u>2,833,000</u>	<u>6,680,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	11	<u>2,940,000</u>	<u>2,136,000</u>	<u>5,754,000</u>
A01101 Total Basic Pay Of Officer	5	11	<u>2,925,000</u>	<u>2,107,000</u>	<u>5,725,000</u>
D082 District Accounts Officer (BPS-18)	1	1	845,000		888,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,037,000		1,089,000
A234 Assistant Accountant (BPS-16)	2	2	1,043,000		1,096,000
C082 Computer Operator (BPS-16)		2			800,000
S133 Sub Accountant (BPS-16)		4			1,852,000
A01105 Qualification Pay			15,000	29,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	8	4	<u>2,642,000</u>	<u>697,000</u>	<u>926,000</u>
A01151 Total Basic Pay Other Staff	8	4	<u>2,642,000</u>	<u>697,000</u>	<u>926,000</u>
S133 Sub Accountant (BPS-15)	3		1,354,000		
S133 Sub Accountant (BPS-14)	1		409,000		
J012 Junior Auditor (BPS-07)	1	1	250,000		263,000
D006 Daftari (BPS-05)	1	1	221,000		233,000
N005 Naib Qasid (BPS-04)	1	1	204,000		215,000
S162 Sweeper (BPS-04)	1	1	204,000		215,000
A012 TOTAL ALLOWANCES			<u>3,999,000</u>	<u>2,330,000</u>	<u>3,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,768,000</u>	<u>2,330,000</u>	<u>3,772,000</u>
A01202 House Rent Allowance			453,000	202,000	453,000
A01203 Conveyance Allowance			317,000	271,000	317,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KM4009	Treasury Establishment Tribal District Kurram				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		244,000	155,000	244,000
A0121Q	Audit and Accounts Allowance		624,000	543,000	624,000
A0121T	Adhoc Relief Allowance 2013		56,000	50,000	56,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		38,000	34,000	38,000
A0122M	Adhoc Relief Allowance 2016		536,000	187,000	536,000
A0122Y	Ad-hoc Relief Allowance 2017		536,000	268,000	536,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		200,000	120,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		536,000	268,000	536,000
A0123P	Ad-hoc Relief Allowance 2019		194,000	198,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>231,000</u>		
A01273	Honoraria		231,000		
A03	TOTAL OPERATING EXPENSES		<u>948,000</u>	<u>1,509,000</u>	<u>1,316,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	100,000	80,000
A033	TOTAL UTILITIES		<u>701,000</u>	<u>789,000</u>	<u>751,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		1,000	39,000	1,000
A03305	POL fore Generator		200,000	250,000	250,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>500,000</u>	<u>400,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>100,000</u>	<u>65,000</u>
A03901 Stationery			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			25,000	100,000	50,000
A03970 Others			<u>1,000</u>		<u>15,000</u>
001 Others			1,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			150,000	150,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>1,200,000</u>	<u>60,000</u>

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	100,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301 Office Buildings				<u>1,000,000</u>	
001 Office Buildings				1,000,000	
Treasury Establishment Tribal District Kurram			10,721,000	8,022,000	11,840,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,828,000</u>	<u>7,258,000</u>	<u>12,883,000</u>
A011 TOTAL PAY	14	16	<u>5,954,000</u>	<u>2,840,000</u>	<u>7,137,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	11	<u>4,886,000</u>	<u>2,110,000</u>	<u>6,013,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>4,876,000</u>	<u>2,094,000</u>	<u>5,997,000</u>
D082 District Accounts Officer (BPS-18)	1	1	845,000		888,000
A420 Assistant Treasury Officer (BPS-17)	1	1	673,000		707,000
A234 Assistant Accountant (BPS-16)	2	2	1,043,000		1,096,000
C082 Computer Operator (BPS-16)		2			800,000
S031 Senior Auditor (BPS-16)	4		2,088,000		
S133 Sub Accountant (BPS-16)	1	5	227,000		2,506,000
A01105 Qualification Pay			10,000	16,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,068,000</u>	<u>730,000</u>	<u>1,124,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,068,000</u>	<u>730,000</u>	<u>1,124,000</u>
J013 Junior Clerk (BPS-11)	1	1	321,000		338,000
D006 Daftari (BPS-04)	1	1	204,000		215,000
C057 Chowkidar (BPS-03)	2	2	352,000		370,000
N005 Naib Qasid (BPS-03)	1	1	191,000		201,000
A012 TOTAL ALLOWANCES			<u>3,874,000</u>	<u>4,418,000</u>	<u>5,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,810,000</u>	<u>4,418,000</u>	<u>5,746,000</u>
A01202 House Rent Allowance			485,000	314,000	485,000
A01203 Conveyance Allowance			349,000	452,000	452,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			10,000	14,000	14,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A01217 Medical Allowance			256,000	208,000	256,000
A0121Q Audit and Accounts Allowance			370,000	553,000	553,000
A0121T Adhoc Relief Allowance 2013			11,000	20,000	20,000
A01226 Computer Allowance			20,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015			10,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			584,000	209,000	584,000
A0122W Resedential Telephone Charge Allowance			6,000		6,000
A0122Y Ad-hoc Relief Allowance 2017			584,000	292,000	584,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>259,000</u>	<u>400,000</u>
001 Unattractive Area Allowance			400,000	259,000	400,000
A01238 Charge allowance			3,000		3,000
A0123G Ad-hoc Relief Allowance-2018			584,000	292,000	584,000
A0123P Ad-hoc Relief Allowance 2019			130,000	1,745,000	1,745,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>		
A01273 Honoraria			64,000		
A03 TOTAL OPERATING EXPENSES			<u>928,000</u>	<u>1,951,000</u>	<u>1,227,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>122,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			22,000	22,000	20,000
A03202 Telephone and Trunk Call			60,000	100,000	80,000
A033 TOTAL UTILITIES			<u>701,000</u>	<u>1,128,000</u>	<u>751,000</u>
A03303 Electricity			<u>500,000</u>	<u>875,000</u>	<u>500,000</u>
001 Electricity			500,000	875,000	500,000
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
A03305 POL fore Generator			200,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	500,000	300,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A039 TOTAL GENERAL			<u>45,000</u>	<u>201,000</u>	<u>76,000</u>
A03901 Stationery			<u>42,000</u>	<u>90,000</u>	<u>50,000</u>
001 Stationery			42,000	90,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			1,000	100,000	1,000
A03905 Newspapers Periodicals and Books			1,000	10,000	10,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Others			1,000	1,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			150,000	150,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>1,300,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>150,000</u>	<u>50,000</u>

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MG4010	Treasury Establishment Tribal District Mohmand				
A13101	Machinery and Equipment		<u>20,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	150,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	
A13301	Office Buildings			<u>1,000,000</u>	
001	Office Buildings			1,000,000	
Treasury Establishment Tribal District Mohmand			10,948,000	10,659,000	14,192,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,703,000</u>	<u>8,667,000</u>	<u>12,011,000</u>
A011 TOTAL PAY	14	16	<u>6,103,000</u>	<u>4,648,000</u>	<u>7,216,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	11	<u>5,037,000</u>	<u>4,143,000</u>	<u>6,095,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>5,013,000</u>	<u>4,115,000</u>	<u>6,067,000</u>
D082 District Accounts Officer (BPS-18)	1	1	845,000		888,000
A060 Assistant Accounts Officer (BPS-17)	1	1	673,000		707,000
A420 Assistant Treasury Officer (BPS-17)	1	1	364,000		383,000
A234 Assistant Accountant (BPS-16)	2	2	1,043,000		1,096,000
C082 Computer Operator (BPS-16)		2			800,000
S133 Sub Accountant (BPS-16)	4	4	2,088,000		2,193,000
A01105 Qualification Pay			24,000	28,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,066,000</u>	<u>505,000</u>	<u>1,121,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,066,000</u>	<u>505,000</u>	<u>1,121,000</u>
J013 Junior Clerk (BPS-11)	1	1	321,000		338,000
D006 Daftari (BPS-06)	1	1	236,000		248,000
C057 Chowkidar (BPS-03)	2	2	333,000		350,000
N005 Naib Qasid (BPS-03)	1	1	176,000		185,000
A012 TOTAL ALLOWANCES			<u>4,600,000</u>	<u>4,019,000</u>	<u>4,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,354,000</u>	<u>4,019,000</u>	<u>4,795,000</u>
A01202 House Rent Allowance			485,000	450,000	485,000
A01203 Conveyance Allowance			339,000	599,000	599,000
A01207 Washing Allowance			3,000	2,000	3,000
A01208 Dress Allowance			14,000	2,000	14,000
A0120D Integrated Allowance			14,000	6,000	14,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A01217 Medical Allowance			256,000	242,000	256,000
A0121Q Audit and Accounts Allowance			700,000	831,000	831,000
A0121T Adhoc Relief Allowance 2013			95,000	53,000	95,000
A01226 Computer Allowance			25,000	25,000	25,000
A01229 Special compensatory allowance			45,000		45,000
A0122C Adhoc Relief Allowance - 2015			35,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			584,000	310,000	584,000
A0122Y Ad-hoc Relief Allowance 2017			584,000	449,000	584,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>244,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			300,000	244,000	300,000
A01238 Charge allowance			19,000		19,000
A0123G Ad-hoc Relief Allowance-2018			584,000	449,000	584,000
A0123P Ad-hoc Relief Allowance 2019			272,000	321,000	321,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>246,000</u>		
A01273 Honoraria			246,000		
A03 TOTAL OPERATING EXPENSES			<u>898,000</u>	<u>1,295,000</u>	<u>1,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>120,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			40,000	100,000	80,000
A033 TOTAL UTILITIES			<u>701,000</u>	<u>755,000</u>	<u>751,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
A03305 POL fore Generator			200,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	300,000	300,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A039 TOTAL GENERAL			<u>37,000</u>	<u>120,000</u>	<u>75,000</u>
A03901 Stationery			<u>35,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			35,000	100,000	50,000
A03905 Newspapers Periodicals and Books			1,000	10,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			1,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,030,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,030,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,030,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>200,000</u>	<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001 Furniture & Fixture			150,000	150,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>1,200,000</u>	<u>60,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			200,000	100,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13370 Others				<u>1,000,000</u>	
001 Others				1,000,000	
Treasury Establishment Tribal District North Waziristan			11,974,000	14,392,000	13,379,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,924,000</u>	<u>10,079,000</u>	<u>11,572,000</u>
A011 TOTAL PAY	14	16	<u>5,484,000</u>	<u>5,216,000</u>	<u>6,587,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	11	<u>3,998,000</u>	<u>4,092,000</u>	<u>5,024,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>3,990,000</u>	<u>4,061,000</u>	<u>4,993,000</u>
D082 District Accounts Officer (BPS-18)	1	1	845,000		888,000
A060 Assistant Accounts Officer (BPS-17)	1	1	673,000		707,000
A420 Assistant Treasury Officer (BPS-17)	1	1	364,000		383,000
A234 Assistant Accountant (BPS-16)	2	2	1,043,000		1,096,000
C082 Computer Operator (BPS-16)		2			800,000
S133 Sub Accountant (BPS-16)	4	4	1,065,000		1,119,000
A01105 Qualification Pay			8,000	31,000	31,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,486,000</u>	<u>1,124,000</u>	<u>1,563,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,486,000</u>	<u>1,124,000</u>	<u>1,563,000</u>
J013 Junior Clerk (BPS-11)	1	1	637,000		669,000
D006 Daftari (BPS-07)	1	1	250,000		263,000
C057 Chowkidar (BPS-04)	1	1	204,000		215,000
N005 Naib Qasid (BPS-04)	1	1	204,000		215,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
A012 TOTAL ALLOWANCES			<u>4,440,000</u>	<u>4,863,000</u>	<u>4,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,273,000</u>	<u>4,863,000</u>	<u>4,985,000</u>
A01202 House Rent Allowance			476,000	464,000	476,000
A01203 Conveyance Allowance			339,000	633,000	633,000
A01207 Washing Allowance				7,000	7,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A01208 Dress Allowance				7,000	7,000
A0120D Integrated Allowance				19,000	19,000
A01217 Medical Allowance			256,000	288,000	288,000
A0121Q Audit and Accounts Allowance			861,000	890,000	890,000
A0121T Adhoc Relief Allowance 2013			64,000	56,000	64,000
A01226 Computer Allowance			23,000	47,000	47,000
A0122C Adhoc Relief Allowance - 2015			43,000	40,000	43,000
A0122M Adhoc Relief Allowance 2016			564,000	551,000	564,000
A0122Y Ad-hoc Relief Allowance 2017			564,000	521,000	564,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>429,000</u>	<u>429,000</u>
001 Unattractive Area Allowance			200,000	429,000	429,000
A0123G Ad-hoc Relief Allowance-2018			564,000	521,000	564,000
A0123P Ad-hoc Relief Allowance 2019			319,000	390,000	390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		
A01273 Honoraria			167,000		
A03 TOTAL OPERATING EXPENSES			<u>898,000</u>	<u>1,381,000</u>	<u>1,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>		<u>100,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			45,000		80,000
A033 TOTAL UTILITIES			<u>701,000</u>	<u>763,000</u>	<u>751,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	13,000	1,000
A03305 POL fore Generator			200,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>508,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>508,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	508,000	300,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A039 TOTAL GENERAL			<u>32,000</u>	<u>110,000</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			30,000	100,000	50,000
A03905 Newspapers Periodicals and Books			1,000	10,000	10,000
A03970 Others			<u>1,000</u>		<u>15,000</u>
001 Others			1,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>360,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>360,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	360,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>150,000</u>	<u>70,000</u>
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>150,000</u>	<u>150,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>20,000</u>
001 Furniture & Fixture			150,000	150,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>1,155,000</u>	<u>75,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	70,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>85,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	85,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13370 Others				<u>1,000,000</u>	
001 Others				1,000,000	
Treasury Establishment Tribal District South Waziristan			11,025,000	13,125,000	12,945,000

**NC21077 (061)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	75	9,222,546,000	6,525,141,000	700,204,000	8,274,585,000	8,974,789,000
TOTAL	75	9,222,546,000	6,525,141,000	700,204,000	8,274,585,000	8,974,789,000

**NC21077 (061)
FINANCE DEPARTMENT**

	Rs	0
Charged:		
Voted:		8,974,789,000
Total:		8,974,789,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	9,222,546,000	6,525,141,000	8,974,789,000
TOTAL	9,222,546,000	6,525,141,000	8,974,789,000

NC21077 (061)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8042	Finance Department Merged Areas Peshawar	9,222,546,000	6,525,141,000	7,508,789,000
PR8666	Regularization of Project Employees of NMDs			1,466,000,000
TOTAL		9,222,546,000	6,525,141,000	8,974,789,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>86,072,000</u>	<u>37,281,000</u>	<u>700,204,000</u>
A011	PAY	<u>31,907,000</u>	<u>14,143,000</u>	<u>32,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,324,000</u>	<u>9,701,000</u>	<u>18,630,000</u>
A01101	Basic Pay Of Officer	17,965,000	8,729,000	17,658,000
A01102	Personal pay	220,000	738,000	738,000
A01103	Special Pay	115,000	218,000	218,000
A01105	Qualification Pay	24,000	16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,583,000</u>	<u>4,442,000</u>	<u>14,098,000</u>
A01151	Basic Pay Other Staff	12,698,000	3,683,000	13,339,000
A01152	Personal pay	10,000		
A01153	Special Pay	875,000	703,000	703,000
A01156	Pay of Contract Staff		56,000	56,000
A012	ALLOWANCES	<u>54,165,000</u>	<u>23,138,000</u>	<u>667,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>44,220,000</u>	<u>21,271,000</u>	<u>664,562,000</u>
A01201	Senior Post Allowance	14,000	20,000	20,000
A01202	House Rent Allowance	5,862,000	826,000	5,197,000
A01203	Conveyance Allowance	6,145,000	1,029,000	6,145,000
A01207	Washing Allowance	9,000	9,000	9,000
A01208	Dress Allowance	5,000	5,000	5,000
A0120D	Integrated Allowance	22,000	11,000	22,000
A0120E	Housing Subsidy Allowance	435,000	630,000	630,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,007,000	425,000	510,000
A01217	Medical Allowance	2,919,000	708,000	2,919,000
A0121A	Ad - hoc Allowance - 2011		5,000	5,000
A0121Q	Audit and Accounts Allowance	36,000	94,000	94,000
A0121T	Adhoc Relief Allowance 2013	204,000	169,000	204,000
A01224	Entertainment Allowance	6,000	9,000	9,000
A01226	Computer Allowance	15,000	7,000	15,000
A01228	Orderly Allowance	100,000	360,000	360,000
A0122C	Adhoc Relief Allowance - 2015	438,000	119,000	438,000
A0122M	Adhoc Releif Allowance 2016	3,017,000	951,000	3,017,000
A0122N	Special Conveyance Allowance to Disbalded Employees	10,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	3,182,000	1,319,000	3,182,000
A01236	Deputation Allowance	55,000	144,000	144,000
A01238	Charge allowance	78,000	76,000	78,000

**NC21077 (061)
FINANCE DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,700,000	7,467,000	22,243,000
A0123G	Ad-hoc Relief Allowance-2018	3,208,000	1,316,000	3,208,000
A0123P	Ad-hoc Relief Allowance 2019	1,481,000	361,000	1,481,000
A0123V	Secretariat Performance Allowance		4,648,000	3,815,000
A01241	Utility allowance for electricity	200,000	440,000	440,000
A01250	Incentive Allowance	72,000	87,000	87,000
A01270	Other			610,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,945,000</u>	<u>1,867,000</u>	<u>2,914,000</u>
A01271	Overtime Allowance	100,000	48,000	100,000
A01273	Honoraria	6,950,000		
A01274	Medical Charges	700,000	519,000	519,000
A01278	Leave Salary	600,000	700,000	700,000
A01299	Others	1,595,000	600,000	1,595,000
A03	TOTAL OPERATING EXPENSES	<u>8,923,467,000</u>	<u>6,275,353,000</u>	<u>8,060,030,000</u>
A032	COMMUNICATIONS	<u>760,000</u>	<u>760,000</u>	<u>930,000</u>
A03201	Postage and Telegraph	60,000	60,000	80,000
A03202	Telephone and Trunk Call	600,000	600,000	700,000
A03205	Courier and pilot service	100,000	100,000	150,000
A033	UTILITIES	<u>1,001,000</u>	<u>3,066,000</u>	<u>2,010,000</u>
A03303	Electricity	1,000,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges	1,000	66,000	10,000
A03305	POL fore Generator		2,000,000	1,000,000
A034	OCCUPANCY COSTS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03403	Rent for Residential Building	2,000,000	2,000,000	2,000,000
A038	TRAVEL & TRANSPORTATION	<u>32,998,000</u>	<u>32,998,000</u>	<u>34,100,000</u>
A03805	Travelling Allowance	4,500,000	4,500,000	5,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,498,000	10,498,000	11,000,000
A03808	Conveyance Charges	50,000	50,000	50,000
A03809	CNG Charges (Govt)	900,000	900,000	1,000,000
A03820	Others	17,050,000	17,050,000	17,050,000

**NC21077 (061)
FINANCE DEPARTMENT**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>8,886,708,000</u>	<u>6,236,529,000</u>	<u>8,020,990,000</u>
A03901	Stationery	2,500,000	2,500,000	3,000,000
A03902	Printing and Publication	200,000	200,000	500,000
A03905	Newspapers Periodicals and Books	100,000	100,000	100,000
A03906	Uniforms and Protective Clothing	50,000	50,000	70,000
A03907	Advertising & Publicity	250,000	250,000	300,000
A03940	Unforeseen expenditure	6,215,000	6,215,000	7,000,000
A03970	Others	8,877,393,000	6,227,214,000	8,010,020,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200,000,000</u>	<u>199,500,000</u>	<u>150,000,000</u>
A041	PENSION	<u>200,000,000</u>	<u>199,500,000</u>	<u>150,000,000</u>
A04114	Superannuation Encashment of L.P.R	200,000,000	199,500,000	150,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>1,500,000</u>	<u>48,755,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>1,500,000</u>	<u>48,755,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,500,000	48,755,000
A06	TOTAL TRANSFERS	<u>4,357,000</u>	<u>4,357,000</u>	<u>6,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>4,357,000</u>	<u>4,357,000</u>	<u>6,500,000</u>
A06301	Entertainments & Gifts	4,357,000	4,357,000	6,500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>500,000</u>
A09601	Plant and Machinery			500,000
A097	PURCHASE FURNITURE & FIXTURE			<u>500,000</u>
A09701	Furniture and fixtures			500,000
A12	TOTAL CIVIL WORKS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>

**NC21077 (061)
FINANCE DEPARTMENT**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A12370	Others	1,300,000	1,300,000	1,500,000
A124	BUILDING AND STRUCTURES	<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A12470	Others	700,000	700,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,150,000</u>	<u>5,150,000</u>	<u>5,800,000</u>
A130	TRANSPORT	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A13001	Transport	3,000,000	3,000,000	3,500,000
A131	MACHINERY AND EQUIPMENT	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment	2,000,000	2,000,000	2,000,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13201	Furniture and Fixture	150,000	150,000	300,000
NET TOTAL		9,222,546,000	6,525,141,000	8,974,789,000

NC21077 (061)
 FINANCE DEPARTMENT
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,959,000
04	3			3	524,000
06	3			3	388,000
09	1			1	154,000
11	9			9	4,328,000
14	11			11	5,986,000
16	17			17	10,771,000
17	13			13	5,050,000
18	3			3	966,000
20	1			1	871,000
TOTAL	75			75	30,997,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,072,000</u>	<u>37,281,000</u>	<u>700,204,000</u>
A011 TOTAL PAY	75	75	<u>31,907,000</u>	<u>14,143,000</u>	<u>32,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>18,324,000</u>	<u>9,701,000</u>	<u>18,630,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>17,965,000</u>	<u>8,729,000</u>	<u>17,658,000</u>
S247 Special Secretary (BPS-20)	1	1	829,000		871,000
D052 Deputy Secretary (BPS-18)	3	3	920,000		966,000
A513 Assistant Director (IT) (BPS-17)	1	1	500,000		525,000
P075 Private Secretary (BPS-17)	1	1	636,000		668,000
S022 Section Officer (BPS-17)	6	6	1,698,000		1,783,000
S166 Superintendent (BPS-17)	5	5	2,550,000		2,074,000
A057 Assistant (BPS-16)	5	5	8,003,000		8,404,000
C082 Computer Operator (BPS-16)	10	10	2,375,000		1,890,000
S061 Senior Scale Stenographer (BPS-16)	2	2	454,000		477,000
A01102 Personal pay			220,000	738,000	738,000
A01103 Special Pay			115,000	218,000	218,000
A01105 Qualification Pay			24,000	16,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>13,583,000</u>	<u>4,442,000</u>	<u>14,098,000</u>
A01151 Total Basic Pay Other Staff	<u>41</u>	<u>41</u>	<u>12,698,000</u>	<u>3,683,000</u>	<u>13,339,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	3,712,000		3,898,000
S035 Senior Clerk (BPS-14)	6	6	1,988,000		2,088,000
J013 Junior Clerk (BPS-11)	9	9	4,121,000		4,328,000
P022 Pesh Imam (BPS-09)	1	1	146,000		154,000
D112 Driver (BPS-06)	3	3	369,000		388,000
D006 Daftari (BPS-04)	1	1	148,000		156,000
Q004 Qasid (BPS-04)	1	1	119,000		125,000

**NC21077 (061)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042	Finance Department Merged Areas Peshawar					
W012	Water Carrier	(BPS-04)	1	1	231,000	243,000
C057	Chowkidar	(BPS-03)	1	1	118,000	124,000
N005	Naib Qasid	(BPS-03)	10	10	1,382,000	1,452,000
S162	Sweeper	(BPS-03)	3	3	364,000	383,000
A01152	Personal pay				10,000	
A01153	Special Pay				875,000	703,000
A01156	Total Pay of Contract Staff					<u>56,000</u>
A012	TOTAL ALLOWANCES				<u>54,165,000</u>	<u>23,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,220,000</u>	<u>21,271,000</u>
A01201	Senior Post Allowance				14,000	20,000
A01202	House Rent Allowance				5,862,000	826,000
A01203	Conveyance Allowance				6,145,000	1,029,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				5,000	5,000
A0120D	Integrated Allowance				22,000	11,000
A0120E	Housing Subsidy Allowance				435,000	630,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,007,000	425,000
A01217	Medical Allowance				2,919,000	708,000
A0121A	Ad - hoc Allowance - 2011					5,000
A0121Q	Audit and Accounts Allowance				36,000	94,000
A0121T	Adhoc Relief Allowance 2013				204,000	169,000
A01224	Entertainment Allowance				6,000	9,000
A01226	Computer Allowance				15,000	7,000
A01228	Orderly Allowance				100,000	360,000
A0122C	Adhoc Relief Allowance - 2015				438,000	119,000
A0122M	Adhoc Relief Allowance 2016				3,017,000	951,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				3,182,000	1,319,000
A01236	Deputation Allowance				55,000	144,000
A01238	Charge allowance				78,000	76,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		13,700,000	7,467,000	22,243,000
A0123G	Ad-hoc Relief Allowance-2018		3,208,000	1,316,000	3,208,000
A0123P	Ad-hoc Relief Allowance 2019		1,481,000	361,000	1,481,000
A0123V	Secretariat Performance Allowance			4,648,000	3,815,000
A01241	Utility allowance for electricity		200,000	440,000	440,000
A01250	Incentive Allowance		<u>72,000</u>	<u>87,000</u>	<u>87,000</u>
001	Incentive Allowance		72,000	87,000	87,000
A01270	Other				<u>610,249,000</u>
086	L.S. for Pay increase				610,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,945,000</u>	<u>1,867,000</u>	<u>2,914,000</u>
A01271	Overtime Allowance		100,000	48,000	100,000
A01273	Honoraria		6,950,000		
A01274	Medical Charges		<u>700,000</u>	<u>519,000</u>	<u>519,000</u>
001	Medical Charges		700,000	519,000	519,000
A01278	Leave Salary		<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001	Leave Salary		600,000	700,000	700,000
A01299	Others		<u>1,595,000</u>	<u>600,000</u>	<u>1,595,000</u>
001	Others		1,595,000	600,000	1,595,000
A03	TOTAL OPERATING EXPENSES		<u>8,923,467,000</u>	<u>6,275,353,000</u>	<u>6,594,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>760,000</u>	<u>760,000</u>	<u>930,000</u>
A03201	Postage and Telegraph		60,000	60,000	80,000
A03202	Telephone and Trunk Call		600,000	600,000	700,000
A03205	Courier and pilot service		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>1,001,000</u>	<u>3,066,000</u>	<u>2,010,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000	66,000	10,000
A03305	POL fore Generator			2,000,000	1,000,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03403 Rent for Residential Building			2,000,000	2,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,998,000</u>	<u>32,998,000</u>	<u>34,100,000</u>
A03805 Travelling Allowance			<u>4,500,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,500,000	4,500,000	5,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,498,000</u>	<u>10,498,000</u>	<u>11,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,498,000	10,498,000	11,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			900,000	900,000	1,000,000
A03820 Others			<u>17,050,000</u>	<u>17,050,000</u>	<u>17,050,000</u>
001 Others			17,050,000	17,050,000	17,050,000
A039 TOTAL GENERAL			<u>8,886,708,000</u>	<u>6,236,529,000</u>	<u>6,554,990,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Stationery			2,500,000	2,500,000	3,000,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Printing and publication			200,000	200,000	500,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	70,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Advertising and Publicity			250,000	250,000	300,000
A03940 Unforeseen expenditure			<u>6,215,000</u>	<u>6,215,000</u>	<u>7,000,000</u>
001 Unforeseen Expenditure			6,215,000	6,215,000	7,000,000
A03970 Others			<u>8,877,393,000</u>	<u>6,227,214,000</u>	<u>6,544,020,000</u>
001 Others			500,000	500,000	700,000
037 L.S. at the disposal of F.D.			8,876,893,000	6,226,714,000	6,543,320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000,000</u>	<u>199,500,000</u>	<u>150,000,000</u>
A041 TOTAL PENSION			<u>200,000,000</u>	<u>199,500,000</u>	<u>150,000,000</u>

**NC21077 (061)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
A04114	Superannuation Encashment of L.P.R		200,000,000	199,500,000	150,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>48,755,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>48,755,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>48,755,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	48,755,000
A06	TOTAL TRANSFERS		<u>4,357,000</u>	<u>4,357,000</u>	<u>6,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>4,357,000</u>	<u>4,357,000</u>	<u>6,500,000</u>
A06301	Entertainments & Gifts		<u>4,357,000</u>	<u>4,357,000</u>	<u>6,500,000</u>
001	Entertainment & Gifts		4,357,000	4,357,000	6,500,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>
A09601	Plant and Machinery				<u>500,000</u>
001	Plant and Machinery				500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture & Fixture				500,000
A12	TOTAL CIVIL WORKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A12370	Others		1,300,000	1,300,000	1,500,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A124 TOTAL BUILDING AND STRUCTURES			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A12470 Others			700,000	700,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,150,000</u>	<u>5,150,000</u>	<u>5,800,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Transport			3,000,000	3,000,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			2,000,000	2,000,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			150,000	150,000	300,000
Finance Department Merged Areas Peshawar			9,222,546,000	6,525,141,000	7,508,789,000

**NC21077 (061)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8666	Regularization of Project Employees of NMDs				
A03	TOTAL OPERATING EXPENSES				<u>1,466,000,000</u>
A039	TOTAL GENERAL				<u>1,466,000,000</u>
A03970	Others				<u>1,466,000,000</u>
001	Others				1,466,000,000
Regularization of Project Employees of NMDs					1,466,000,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	67	60,598,000	48,840,000	56,936,000	10,964,000	67,900,000
TOTAL	67	60,598,000	48,840,000	56,936,000	10,964,000	67,900,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs	0
Charged:		67,900,000
Voted:		67,900,000
Total:		67,900,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	60,598,000	48,840,000	67,900,000
TOTAL	60,598,000	48,840,000	67,900,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8041	Planning and Development Department Merged Areas Peshawar	38,422,000	32,183,000	43,807,000
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas	22,176,000	16,657,000	24,093,000
TOTAL		60,598,000	48,840,000	67,900,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>51,294,000</u>	<u>41,384,000</u>	<u>56,936,000</u>
A011	PAY	<u>23,977,000</u>	<u>16,672,000</u>	<u>25,174,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,276,000</u>	<u>11,901,000</u>	<u>17,611,000</u>
A01101	Basic Pay Of Officer	15,169,000	11,803,000	17,513,000
A01102	Personal pay	83,000	83,000	83,000
A01103	Special Pay	12,000	15,000	15,000
A01105	Qualification Pay	12,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,701,000</u>	<u>4,771,000</u>	<u>7,563,000</u>
A01151	Basic Pay Other Staff	8,701,000	4,771,000	7,563,000
A012	ALLOWANCES	<u>27,317,000</u>	<u>24,712,000</u>	<u>31,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,581,000</u>	<u>22,066,000</u>	<u>29,026,000</u>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	2,398,000	750,000	2,398,000
A01203	Conveyance Allowance	2,742,000	1,255,000	2,742,000
A01207	Washing Allowance	24,000	19,000	24,000
A01208	Dress Allowance	15,000	13,000	15,000
A0120D	Integrated Allowance	93,000	27,000	98,000
A0120E	Housing Subsidy Allowance	1,107,000	1,300,000	1,300,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,901,000	973,000	1,169,000
A01217	Medical Allowance	1,608,000	863,000	1,608,000
A0121A	Ad - hoc Allowance - 2011		34,000	34,000
A0121T	Adhoc Relief Allowance 2013	466,000	271,000	466,000
A01224	Entertainment Allowance	132,000	17,000	132,000
A01226	Computer Allowance	46,000	36,000	46,000
A01228	Orderly Allowance	168,000		168,000
A0122C	Adhoc Relief Allowance - 2015	436,000	172,000	436,000
A0122M	Adhoc Releif Allowance 2016	1,942,000	1,280,000	1,942,000
A0122Y	Ad-hoc Relief Allowance 2017	1,515,000	1,651,000	2,091,000
A01233	Unattractive Area Allowance	2,000		2,000
A01239	Special allowance	198,000		198,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,933,000	3,326,000	3,326,000
A0123G	Ad-hoc Relief Allowance-2018	1,515,000	1,651,000	2,091,000
A0123P	Ad-hoc Relief Allowance 2019	1,030,000	1,258,000	1,260,000
A0123U	Planning Performance Allowance		1,236,000	1,236,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123V	Secretariat Performance Allowance		5,934,000	5,934,000
A01241	Utility allowance for electricity	240,000		240,000
A01243	Special travelling allowance	55,000		55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,736,000</u>	<u>2,646,000</u>	<u>2,736,000</u>
A01271	Overtime Allowance	96,000	96,000	96,000
A01273	Honoraria	2,200,000	2,200,000	2,200,000
A01274	Medical Charges	350,000	350,000	350,000
A01278	Leave Salary	90,000		90,000
A03	TOTAL OPERATING EXPENSES	<u>5,049,000</u>	<u>3,020,000</u>	<u>4,790,000</u>
A032	COMMUNICATIONS	<u>420,000</u>	<u>65,000</u>	<u>450,000</u>
A03201	Postage and Telegraph	70,000		60,000
A03202	Telephone and Trunk Call	350,000	65,000	390,000
A033	UTILITIES	<u>502,000</u>	<u>80,000</u>	<u>141,000</u>
A03303	Electricity	500,000		100,000
A03304	Hot and Cold Weather Charges	2,000	80,000	41,000
A034	OCCUPANCY COSTS	<u>1,221,000</u>		<u>101,000</u>
A03403	Rent for Residential Building	1,221,000		101,000
A038	TRAVEL & TRANSPORTATION	<u>1,501,000</u>	<u>1,520,000</u>	<u>1,988,000</u>
A03805	Travelling Allowance	600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	900,000	900,000	1,338,000
A03808	Conveyance Charges	1,000	20,000	50,000
A039	GENERAL	<u>1,405,000</u>	<u>1,355,000</u>	<u>2,110,000</u>
A03901	Stationery	700,000	700,000	900,000
A03902	Printing and Publication	410,000	410,000	680,000
A03905	Newspapers Periodicals and Books	55,000	55,000	70,000
A03906	Uniforms and Protective Clothing	40,000	40,000	60,000
A03907	Advertising & Publicity	50,000		100,000
A03970	Others	150,000	150,000	300,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>220,000</u>	<u>1,584,000</u>
A041	PENSION	<u>2,000</u>	<u>220,000</u>	<u>1,584,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	220,000	1,584,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A052	GRANTS-DOMESTIC	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	3,000,000	3,000,000
A06	TOTAL TRANSFERS	<u>216,000</u>	<u>216,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>216,000</u>	<u>216,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	216,000	216,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>40,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>20,000</u>
A09601	Plant and Machinery	1,000		20,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>20,000</u>
A09701	Furniture and fixtures	1,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,035,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
A130	TRANSPORT	<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport	700,000	700,000	800,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	300,000	300,000	400,000
A132	FURNITURE AND FIXTURE	<u>35,000</u>		<u>50,000</u>
A13201	Furniture and Fixture	35,000		50,000

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PLANNING & DEVELOPMENT DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	60,598,000	48,840,000	67,900,000

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PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	13			13	2,776,000
05	1			1	129,000
07	4			4	1,024,000
11	7			7	2,034,000
14	6			6	1,600,000
16	16			16	6,042,000
17	13			13	5,891,000
18	4			4	2,880,000
19	2			2	1,829,000
20	1			1	871,000
TOTAL	67			67	25,076,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8041	Planning and Development Department Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,942,000</u>	<u>28,028,000</u>	<u>37,087,000</u>
A011	TOTAL PAY		46	46	<u>15,400,000</u>	<u>11,493,000</u>	<u>16,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	21	<u>8,834,000</u>	<u>8,043,000</u>	<u>10,070,000</u>
A01101	Total Basic Pay Of Officer		19	21	<u>8,727,000</u>	<u>7,945,000</u>	<u>9,972,000</u>
S247	Special Secretary	(BPS-20)	1	1	829,000		871,000
A018	Additional Secretary	(BPS-19)	1	1	710,000		746,000
C504	Chief of Section	(BPS-19)	1	1	1,031,000		1,083,000
A158	Assistant Chief	(BPS-18)	1	1	820,000		861,000
D052	Deputy Secretary	(BPS-18)	1	1	480,000		504,000
A021	Administrative Officer	(BPS-17)	1	1	380,000		399,000
P085	Progress Officer	(BPS-17)		1			394,000
R032	Research Officer	(BPS-17)	2	2	762,000		801,000
S022	Section Officer	(BPS-17)	3	3	1,093,000		1,148,000
S166	Superintendent	(BPS-17)	1	1	380,000		399,000
A057	Assistant	(BPS-16)	2	2	657,000		690,000
C082	Computer Operator	(BPS-16)	1	3	414,000		1,239,000
E072	Economic Investigator	(BPS-16)	2	2	248,000		261,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	548,000		576,000
P085	Progress Officer	(BPS-16)	1		375,000		
A01102	Personal pay				83,000	83,000	83,000
A01103	Special Pay				12,000	15,000	15,000
A01105	Qualification Pay				12,000		
A011-2	TOTAL PAY OF OTHER STAFF		27	25	<u>6,566,000</u>	<u>3,450,000</u>	<u>6,095,000</u>
A01151	Total Basic Pay Other Staff		27	25	<u>6,566,000</u>	<u>3,450,000</u>	<u>6,095,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	505,000		531,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8041	Planning and Development Department Merged Areas Peshawar						
S035	Senior Clerk	(BPS-14)	2	2	618,000	649,000	
S152	Supervisor	(BPS-14)	1	1	400,000	420,000	
D012	Data Entry Operator	(BPS-11)	2		765,000		
J013	Junior Clerk	(BPS-11)	7	7	1,937,000	2,034,000	
D112	Driver	(BPS-07)	1	1	231,000	243,000	
D006	Daftari	(BPS-05)	1	1	122,000	129,000	
F001	Farash	(BPS-04)	1	1	121,000	128,000	
N005	Naib Qasid	(BPS-04)	8	8	1,619,000	1,700,000	
S162	Sweeper	(BPS-04)	1	1	248,000	261,000	
A012	TOTAL ALLOWANCES		<u>17,542,000</u>			<u>16,535,000</u>	<u>20,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,028,000</u>			<u>15,111,000</u>	<u>19,408,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,754,000	493,000	1,754,000
A01203	Conveyance Allowance				1,758,000	766,000	1,758,000
A01207	Washing Allowance				13,000	11,000	13,000
A01208	Dress Allowance				8,000	6,000	8,000
A0120D	Integrated Allowance				93,000	22,000	93,000
A0120E	Housing Subsidy Allowance				911,000	911,000	911,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,207,000	867,000	1,041,000
A01217	Medical Allowance				1,113,000	612,000	1,113,000
A0121A	Ad - hoc Allowance - 2011					34,000	34,000
A0121T	Adhoc Relief Allowance 2013				332,000	178,000	332,000
A01224	Entertainment Allowance				132,000	17,000	132,000
A01226	Computer Allowance				36,000	27,000	36,000
A01228	Orderly Allowance				168,000		168,000
A0122C	Adhoc Relief Allowance - 2015				307,000	115,000	307,000
A0122M	Adhoc Relief Allowance 2016				1,086,000	891,000	1,086,000
A0122Y	Ad-hoc Relief Allowance 2017				558,000	1,134,000	1,134,000
A01233	Unattractive Area Allowance				<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				2,000		2,000
A01239	Special allowance				<u>149,000</u>		<u>149,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
001	Special Allowance		149,000		149,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,933,000	3,326,000	3,326,000
A0123G	Ad-hoc Relief Allowance-2018		558,000	1,134,000	1,134,000
A0123P	Ad-hoc Relief Allowance 2019		600,000	830,000	830,000
A0123V	Secretariat Performance Allowance			3,737,000	3,737,000
A01241	Utility allowance for electricity		240,000		240,000
A01243	Special travelling allowance		55,000		55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,514,000</u>	<u>1,424,000</u>	<u>1,514,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01273	Honoraria		1,200,000	1,200,000	1,200,000
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges		200,000	200,000	200,000
A01278	Leave Salary		<u>90,000</u>		<u>90,000</u>
001	Leave Salary		90,000		90,000
A03	TOTAL OPERATING EXPENSES		<u>3,242,000</u>	<u>1,955,000</u>	<u>3,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>230,000</u>	<u>45,000</u>	<u>260,000</u>
A03201	Postage and Telegraph		30,000		40,000
A03202	Telephone and Trunk Call		200,000	45,000	220,000
A033	TOTAL UTILITIES		<u>501,000</u>	<u>40,000</u>	<u>101,000</u>
A03303	Electricity		<u>500,000</u>		<u>100,000</u>
001	Electricity		500,000		100,000
A03304	Hot and Cold Weather Charges		1,000	40,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>610,000</u>		<u>1,000</u>
A03403	Rent for Residential Building		610,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,001,000</u>	<u>1,020,000</u>	<u>1,288,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>838,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	838,000
A03808 Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001 Conveyance Charges			1,000	20,000	50,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>850,000</u>	<u>1,480,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Stationery			400,000	400,000	600,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Printing and publication			300,000	300,000	500,000
A03905 Newspapers Periodicals and Books			30,000	30,000	50,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>100,000</u>
001 Advertising and Publicity			50,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<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>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Entertainment & Gifts			150,000	150,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>20,000</u>
001 Furniture & Fixture			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>585,000</u>	<u>550,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Transport			350,000	350,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			35,000		50,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
Planning and Development Department Merged Areas Peshawar			38,422,000	32,183,000	43,807,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,352,000</u>	<u>13,356,000</u>	<u>19,849,000</u>
A011 TOTAL PAY	21	21	<u>8,577,000</u>	<u>5,179,000</u>	<u>9,009,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	15	<u>6,442,000</u>	<u>3,858,000</u>	<u>7,541,000</u>
A01101 Total Basic Pay Of Officer	13	15	<u>6,442,000</u>	<u>3,858,000</u>	<u>7,541,000</u>
A158 Assistant Chief (BPS-18)	2	2	1,442,000		1,515,000
R032 Research Officer (BPS-17)	5	5	2,619,000		2,750,000
A057 Assistant (BPS-16)	5	5	2,006,000		2,107,000
C082 Computer Operator (BPS-16)		2			775,000
P085 Progress Officer (BPS-16)	1	1	375,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	8	6	<u>2,135,000</u>	<u>1,321,000</u>	<u>1,468,000</u>
A01151 Total Basic Pay Other Staff	8	6	<u>2,135,000</u>	<u>1,321,000</u>	<u>1,468,000</u>
D012 Data Entry Operator (BPS-11)	2		738,000		
D112 Driver (BPS-07)	3	3	743,000		781,000
N005 Naib Qasid (BPS-04)	3	3	654,000		687,000
A012 TOTAL ALLOWANCES			<u>9,775,000</u>	<u>8,177,000</u>	<u>10,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,553,000</u>	<u>6,955,000</u>	<u>9,618,000</u>
A01202 House Rent Allowance			644,000	257,000	644,000
A01203 Conveyance Allowance			984,000	489,000	984,000
A01207 Washing Allowance			11,000	8,000	11,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance				5,000	5,000
A0120E Housing Subsidy Allowance			196,000	389,000	389,000
A0120N Special allowances @ 30% of basic pay for Secretar			2,694,000	106,000	128,000
A01217 Medical Allowance			495,000	251,000	495,000
A0121T Adhoc Relief Allowance 2013			134,000	93,000	134,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A01226	Computer Allowance		10,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		129,000	57,000	129,000
A0122M	Adhoc Relief Allowance 2016		856,000	389,000	856,000
A0122Y	Ad-hoc Relief Allowance 2017		957,000	517,000	957,000
A01239	Special allowance		<u>49,000</u>		<u>49,000</u>
001	Special Allowance		49,000		49,000
A0123G	Ad-hoc Relief Allowance-2018		957,000	517,000	957,000
A0123P	Ad-hoc Relief Allowance 2019		430,000	428,000	430,000
A0123U	Planning Performance Allowance			1,236,000	1,236,000
A0123V	Secretariat Performance Allowance			2,197,000	2,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,222,000</u>	<u>1,222,000</u>	<u>1,222,000</u>
A01271	Overtime Allowance		72,000	72,000	72,000
A01273	Honoraria		1,000,000	1,000,000	1,000,000
A01274	Medical Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>1,807,000</u>	<u>1,065,000</u>	<u>1,660,000</u>
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>20,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		40,000		20,000
A03202	Telephone and Trunk Call		150,000	20,000	170,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
A03304	Hot and Cold Weather Charges		1,000	40,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>611,000</u>		<u>100,000</u>
A03403	Rent for Residential Building		611,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A03807	P.O.L Charges	A.planes	<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	300,000	300,000	500,000
A039	TOTAL GENERAL		<u>505,000</u>	<u>505,000</u>	<u>630,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
A03902	Printing and Publication		<u>110,000</u>	<u>110,000</u>	<u>180,000</u>
001	Printing and publication		110,000	110,000	180,000
A03905	Newspapers Periodicals and Books		25,000	25,000	20,000
A03906	Uniforms and Protective Clothing		20,000	20,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		50,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>220,000</u>	<u>584,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>220,000</u>	<u>584,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	220,000	584,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	1,500,000
A06	TOTAL TRANSFERS		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001	Entertainment & Gifts		66,000	66,000	100,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 Transport			350,000	350,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
Monitoring & Coordination Cell P&D Department Merged Areas			22,176,000	16,657,000	24,093,000

NC21080 (061)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10	9,235,000	2,834,000	7,361,000	1,036,000	8,397,000
TOTAL	10	9,235,000	2,834,000	7,361,000	1,036,000	8,397,000

NC21080 (061)
BUREAU OF STATISTICS

	Rs	0
Charged:		0
Voted:		8,397,000
Total:		8,397,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	9,235,000	2,834,000	8,397,000
TOTAL	9,235,000	2,834,000	8,397,000

NC21080 (061)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8052	Bureau Of Statistics Peshawar	9,235,000	2,834,000	8,397,000
TOTAL		9,235,000	2,834,000	8,397,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,263,000</u>	<u>1,153,000</u>	<u>7,361,000</u>
A011	PAY	<u>3,787,000</u>	<u>749,000</u>	<u>3,935,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>924,000</u>	<u>200,000</u>	<u>971,000</u>
A01101	Basic Pay Of Officer	924,000	200,000	971,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,863,000</u>	<u>549,000</u>	<u>2,964,000</u>
A01151	Basic Pay Other Staff	2,808,000	536,000	2,951,000
A01152	Personal pay	55,000	13,000	13,000
A012	ALLOWANCES	<u>3,476,000</u>	<u>404,000</u>	<u>3,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,426,000</u>	<u>404,000</u>	<u>3,426,000</u>
A01202	House Rent Allowance	782,000	62,000	782,000
A01203	Conveyance Allowance	394,000	54,000	394,000
A01207	Washing Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	11,000	7,000	11,000
A0120N	Special allowances @ 30% of basic pay for Secretar	20,000		20,000
A01217	Medical Allowance	200,000	43,000	200,000
A0121T	Adhoc Relief Allowance 2013	407,000	15,000	407,000
A0122C	Adhoc Relief Allowance - 2015	255,000	19,000	255,000
A0122M	Adhoc Releif Allowance 2016	737,000	43,000	737,000
A0122Y	Ad-hoc Relief Allowance 2017	300,000	53,000	300,000
A0123G	Ad-hoc Relief Allowance-2018	180,000	53,000	180,000
A0123P	Ad-hoc Relief Allowance 2019	138,000	53,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>		
A01274	Medical Charges	50,000		
A03	TOTAL OPERATING EXPENSES	<u>351,000</u>	<u>169,000</u>	<u>336,000</u>
A032	COMMUNICATIONS	<u>90,000</u>	<u>57,000</u>	<u>90,000</u>
A03201	Postage and Telegraph	20,000	10,000	20,000
A03202	Telephone and Trunk Call	70,000	47,000	70,000
A033	UTILITIES	<u>1,000</u>	<u>6,000</u>	<u>6,000</u>
A03304	Hot and Cold Weather Charges	1,000	6,000	6,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>120,000</u>	<u>26,000</u>	<u>100,000</u>
A03805	Travelling Allowance	50,000	26,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	70,000		50,000
A039	GENERAL	<u>140,000</u>	<u>80,000</u>	<u>140,000</u>
A03901	Stationery	80,000	50,000	80,000
A03902	Printing and Publication	50,000	30,000	50,000
A03905	Newspapers Periodicals and Books	10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>262,000</u>	<u>100,000</u>
A041	PENSION	<u>1,000</u>	<u>262,000</u>	<u>100,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	262,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>120,000</u>	<u>50,000</u>	<u>100,000</u>
A130	TRANSPORT	<u>70,000</u>		<u>50,000</u>
A13001	Transport	70,000		50,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	50,000	50,000
NET TOTAL		9,235,000	2,834,000	8,397,000

NC21080 (061)
BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	2			2	528,000
06	1			1	151,000
11	3			3	1,474,000
14	1			1	798,000
16	2			2	542,000
17	1			1	429,000
TOTAL	10			10	3,922,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,263,000</u>	<u>1,153,000</u>	<u>7,361,000</u>
A011 TOTAL PAY	10	10	<u>3,787,000</u>	<u>749,000</u>	<u>3,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>924,000</u>	<u>200,000</u>	<u>971,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>924,000</u>	<u>200,000</u>	<u>971,000</u>
A079 Assistant Director (BPS-17)	1	1	408,000		429,000
S107 Statistical Investigator (BPS-16)	2	2	516,000		542,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,863,000</u>	<u>549,000</u>	<u>2,964,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,808,000</u>	<u>536,000</u>	<u>2,951,000</u>
S114 Steno Typist (BPS-14)	1	1	760,000		798,000
J013 Junior Clerk (BPS-11)	2	2	897,000		942,000
S675 Senior Statistical Clerk (BPS-11)	1	1	506,000		532,000
D112 Driver (BPS-06)	1	1	143,000		151,000
N005 Naib Qasid (BPS-04)	2	2	502,000		528,000
A01152 Personal pay			55,000	13,000	13,000
A012 TOTAL ALLOWANCES			<u>3,476,000</u>	<u>404,000</u>	<u>3,426,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,426,000</u>	<u>404,000</u>	<u>3,426,000</u>
A01202 House Rent Allowance			782,000	62,000	782,000
A01203 Conveyance Allowance			394,000	54,000	394,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	7,000	11,000
A0120N Special allowances @ 30% of basic pay for Secretar			20,000		20,000
A01217 Medical Allowance			200,000	43,000	200,000
A0121T Adhoc Relief Allowance 2013			407,000	15,000	407,000
A0122C Adhoc Relief Allowance - 2015			255,000	19,000	255,000
A0122M Adhoc Relief Allowance 2016			737,000	43,000	737,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	53,000	300,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A0123G Ad-hoc Relief Allowance-2018			180,000	53,000	180,000
A0123P Ad-hoc Relief Allowance 2019			138,000	53,000	138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A03 TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>169,000</u>	<u>336,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>57,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			70,000	47,000	70,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			1,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>26,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>26,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	26,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		50,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>80,000</u>	<u>140,000</u>
A03901 Stationery			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001 Stationery			80,000	50,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			50,000	30,000	50,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>262,000</u>	<u>100,000</u>

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A041 TOTAL PENSION			<u>1,000</u>	<u>262,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	262,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>50,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>		<u>50,000</u>
A13001 Transport			<u>70,000</u>		<u>50,000</u>
001 Transport			70,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Bureau Of Statistics Peshawar			9,235,000	2,834,000	8,397,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,032,000	3,000,000		3,000,000	3,000,000
TOTAL	10,032,000	3,000,000		3,000,000	3,000,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	Rs	0
Charged:		3,000,000
Voted:		3,000,000
Total:		3,000,000

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	10,032,000	3,000,000	3,000,000
TOTAL	10,032,000	3,000,000	3,000,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BU4514	Commissioner Bannu	932,000	500,000	500,000
DI4455	Commissioner D.I. Khan	1,470,000	500,000	500,000
DI4458	Commissioner DI Khan	500,000	500,000	500,000
KT4484	Commissioner Kohat	1,250,000	500,000	500,000
PR8128	Commissioner Peshawar	2,380,000	500,000	500,000
SW4570	Commissioner Malakand Division at Saidu Sharif Swat	3,500,000	500,000	500,000
TOTAL		10,032,000	3,000,000	3,000,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,032,000</u>		
A012	ALLOWANCES	<u>7,032,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,032,000</u>		
A01273	Honoraria	7,032,000		
A03	TOTAL OPERATING EXPENSES	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A039	GENERAL	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03940	Unforeseen expenditure	3,000,000	3,000,000	3,000,000
NET TOTAL		10,032,000	3,000,000	3,000,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4514	Commissioner Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>432,000</u>		
A012	TOTAL ALLOWANCES		<u>432,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>432,000</u>		
A01273	Honoraria		432,000		
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000		500,000
Commissioner Bannu			932,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4455	Commissioner D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>970,000</u>		
A012	TOTAL ALLOWANCES		<u>970,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>970,000</u>		
A01273	Honoraria		970,000		
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000		500,000
Commissioner D.I. Khan			1,470,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4458	Commissioner DI Khan				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000		500,000
Commissioner DI Khan			500,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4484	Commissioner Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>750,000</u>		
A012	TOTAL ALLOWANCES		<u>750,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,000</u>		
A01273	Honoraria		750,000		
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000		500,000
Commissioner Kohat			1,250,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8128	Commissioner Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,880,000</u>		
A012	TOTAL ALLOWANCES		<u>1,880,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,880,000</u>		
A01273	Honoraria		1,880,000		
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000		500,000
Commissioner Peshawar			2,380,000	500,000	500,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4570	Commissioner Malakand Division at Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,000,000</u>		
A012	TOTAL ALLOWANCES		<u>3,000,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000,000</u>		
A01273	Honoraria		3,000,000		
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		500,000	500,000	500,000
Commissioner Malakand Division at Saidu Sharif Swat			3,500,000	500,000	500,000

NC21083 (061)
 EXCISE AND TAXATION DEPARTMENT
 BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	105		23,914,000	31,718,000	14,791,000	46,509,000
TOTAL	105		23,914,000	31,718,000	14,791,000	46,509,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

	Charged:	Rs
		0
	Voted:	46,509,000
	Total:	46,509,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		23,914,000	46,509,000
TOTAL		23,914,000	46,509,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4103	Excise and Taxation Officer Bajaur		3,195,000	6,427,000
KH4103	Excise and Taxation Officer Khyber		4,744,000	7,947,000
KM4103	Excise and Taxation Officer Kurram		3,195,000	6,427,000
MG4103	Excise and Taxation Officer Mohmand		3,195,000	6,427,000
MW4103	Excise and Taxation Officer North Waziristan		3,195,000	6,427,000
OI4103	Excise and Taxation Officer Orakzai		3,195,000	6,427,000
TW4103	Excise and Taxation Officer South Waziristan		3,195,000	6,427,000
TOTAL			23,914,000	46,509,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,914,000</u>	<u>31,718,000</u>
A011	PAY		<u>10,500,000</u>	<u>18,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,200,000</u>	<u>6,997,000</u>
A01101	Basic Pay Of Officer		3,200,000	6,997,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,300,000</u>	<u>11,307,000</u>
A01151	Basic Pay Other Staff		7,300,000	11,307,000
A012	ALLOWANCES		<u>13,414,000</u>	<u>13,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,044,000</u>	<u>13,044,000</u>
A01202	House Rent Allowance		2,800,000	2,800,000
A01203	Conveyance Allowance		2,940,000	2,940,000
A01207	Washing Allowance		21,000	21,000
A01208	Dress Allowance		21,000	21,000
A0120D	Integrated Allowance		21,000	21,000
A01217	Medical Allowance		1,400,000	1,400,000
A01226	Computer Allowance		42,000	42,000
A0122M	Adhoc Releif Allowance 2016		1,455,000	1,455,000
A0122Y	Ad-hoc Relief Allowance 2017		1,455,000	1,455,000
A01233	Unattractive Area Allowance		70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018		1,455,000	1,455,000
A0123P	Ad-hoc Relief Allowance 2019		1,364,000	1,364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>370,000</u>
A01274	Medical Charges		370,000	370,000
A03	TOTAL OPERATING EXPENSES			<u>8,414,000</u>
A032	COMMUNICATIONS			<u>420,000</u>
A03201	Postage and Telegraph			70,000
A03202	Telephone and Trunk Call			350,000
A033	UTILITIES			<u>1,064,000</u>
A03301	Gas			7,000
A03303	Electricity			1,050,000
A03304	Hot and Cold Weather Charges			7,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A034	OCCUPANCY COSTS			<u>1,400,000</u>
A03402	Rent for Office Building			1,400,000
A038	TRAVEL & TRANSPORTATION			<u>3,150,000</u>
A03805	Travelling Allowance			1,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,750,000
A039	GENERAL			<u>2,380,000</u>
A03901	Stationery			350,000
A03902	Printing and Publication			700,000
A03905	Newspapers Periodicals and Books			70,000
A03906	Uniforms and Protective Clothing			350,000
A03907	Advertising & Publicity			700,000
A03970	Others			210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>7,000</u>
A041	PENSION			<u>7,000</u>
A04114	Superannuation Encashment of L.P.R			7,000
A09	TOTAL PHYSICAL ASSETS			<u>5,600,000</u>
A092	COMPUTER EQUIPMENT			<u>1,750,000</u>
A09203	I.T. Equipment			1,750,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,750,000</u>
A09601	Plant and Machinery			1,750,000
A097	PURCHASE FURNITURE & FIXTURE			<u>2,100,000</u>
A09701	Furniture and fixtures			2,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT			<u>350,000</u>
A13001	Transport			350,000
A131	MACHINERY AND EQUIPMENT			<u>350,000</u>
A13101	Machinery and Equipment			350,000
A132	FURNITURE AND FIXTURE			<u>70,000</u>
A13201	Furniture and Fixture			70,000
NET TOTAL			23,914,000	46,509,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	28			28	3,241,000
06	7			7	896,000
07	23			23	3,036,000
11	8			8	1,208,000
14	16			16	2,926,000
16	15			15	3,405,000
17	1			1	365,000
18	7			7	3,227,000
TOTAL	105			105	18,304,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BJ4103 Excise and Taxation Officer Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,195,000</u>	<u>4,314,000</u>
A011 TOTAL PAY		14		<u>1,300,000</u>	<u>2,419,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>400,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer		3		<u>400,000</u>	<u>915,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>900,000</u>	<u>1,504,000</u>
A01151 Total Basic Pay Other Staff		11		<u>900,000</u>	<u>1,504,000</u>
A727 Audit & Accounts Assistant (BPS-14)		1			183,000
S138 Sub Inspector (BPS-14)		1			183,000
A149 Assistant Sub Inspector (BPS-11)		1			151,000
C088 Constable (BPS-07)		2			264,000
W020 Wireless Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,895,000</u>	<u>1,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,845,000</u>	<u>1,845,000</u>
A01202 House Rent Allowance				400,000	400,000
A01203 Conveyance Allowance				420,000	420,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BJ4103	Excise and Taxation Officer Bajaur				
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			200,000	200,000
A01226	Computer Allowance			6,000	6,000
A0122M	Adhoc Relief Allowance 2016			200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	200,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	200,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>152,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BJ4103	Excise and Taxation Officer Bajaur				
A03807	P.O.L Charges A.planes				<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				
	<u>340,000</u>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>800,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>250,000</u>				
A09203	I.T. Equipment				<u>250,000</u>
003	I.T. Equipment				250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>250,000</u>				
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>300,000</u>				

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BJ4103	Excise and Taxation Officer Bajaur				
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture & Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>110,000</u>
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>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
Excise and Taxation Officer Bajaur				3,195,000	6,427,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103 Excise and Taxation Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,744,000</u>	<u>5,834,000</u>
A011 TOTAL PAY		21		<u>2,700,000</u>	<u>3,790,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>800,000</u>	<u>1,507,000</u>
A01101 Total Basic Pay Of Officer		5		<u>800,000</u>	<u>1,507,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		16		<u>1,900,000</u>	<u>2,283,000</u>
A01151 Total Basic Pay Other Staff		16		<u>1,900,000</u>	<u>2,283,000</u>
A727 Audit & Accounts Assistant (BPS-14)		1			183,000
S138 Sub Inspector (BPS-14)		3			547,000
A149 Assistant Sub Inspector (BPS-11)		2			302,000
C088 Constable (BPS-07)		4			528,000
W020 Wireless Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>2,044,000</u>	<u>2,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,974,000</u>	<u>1,974,000</u>
A01202 House Rent Allowance				400,000	400,000
A01203 Conveyance Allowance				420,000	420,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KH4103	Excise and Taxation Officer Khyber				
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			200,000	200,000
A01226	Computer Allowance			6,000	6,000
A0122M	Adhoc Relief Allowance 2016			255,000	255,000
A0122Y	Ad-hoc Relief Allowance 2017			255,000	255,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			255,000	255,000
A0123P	Ad-hoc Relief Allowance 2019			164,000	164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			<u>70,000</u>	<u>70,000</u>
001	Medical Charges			70,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>152,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>200,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KH4103	Excise and Taxation Officer Khyber				
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				
	<u>340,000</u>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>800,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>250,000</u>				
A09203	I.T. Equipment				<u>250,000</u>
003	I.T. Equipment				250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>250,000</u>				
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

KH4103 Excise and Taxation Officer Khyber

A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture & Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>110,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>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

Excise and Taxation Officer Khyber

4,744,000

7,947,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KM4103 Excise and Taxation Officer Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,195,000</u>	<u>4,314,000</u>
A011 TOTAL PAY		14		<u>1,300,000</u>	<u>2,419,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>400,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer		3		<u>400,000</u>	<u>915,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>900,000</u>	<u>1,504,000</u>
A01151 Total Basic Pay Other Staff		11		<u>900,000</u>	<u>1,504,000</u>
A727 Audit & Accounts Assistant (BPS-14)		1			183,000
S138 Sub Inspector (BPS-14)		1			183,000
A149 Assistant Sub Inspector (BPS-11)		1			151,000
C088 Constable (BPS-07)		2			264,000
W020 Wireless Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,895,000</u>	<u>1,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,845,000</u>	<u>1,845,000</u>
A01202 House Rent Allowance				400,000	400,000
A01203 Conveyance Allowance				420,000	420,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KM4103	Excise and Taxation Officer Kurram				
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			200,000	200,000
A01226	Computer Allowance			6,000	6,000
A0122M	Adhoc Relief Allowance 2016			200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	200,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	200,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>152,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KM4103	Excise and Taxation Officer Kurram				
A03807	P.O.L Charges A.planes				<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				
	<u>340,000</u>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>800,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>250,000</u>				
A09203	I.T. Equipment				<u>250,000</u>
003	I.T. Equipment				250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>250,000</u>				
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>300,000</u>				

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

KM4103 Excise and Taxation Officer Kurram

A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture & Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>110,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>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

Excise and Taxation Officer Kurram

3,195,000

6,427,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103 Excise and Taxation Officer Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,195,000</u>	<u>4,314,000</u>
A011 TOTAL PAY		14		<u>1,300,000</u>	<u>2,419,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>400,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer		3		<u>400,000</u>	<u>915,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>900,000</u>	<u>1,504,000</u>
A01151 Total Basic Pay Other Staff		11		<u>900,000</u>	<u>1,504,000</u>
A727 Audit & Accounts Assistant (BPS-14)		1			183,000
S138 Sub Inspector (BPS-14)		1			183,000
A149 Assistant Sub Inspector (BPS-11)		1			151,000
C088 Constable (BPS-07)		2			264,000
W020 Wireless Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,895,000</u>	<u>1,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,845,000</u>	<u>1,845,000</u>
A01202 House Rent Allowance				400,000	400,000
A01203 Conveyance Allowance				420,000	420,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MG4103	Excise and Taxation Officer Mohmand				
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			200,000	200,000
A01226	Computer Allowance			6,000	6,000
A0122M	Adhoc Relief Allowance 2016			200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	200,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	200,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>152,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MG4103	Excise and Taxation Officer Mohmand				
A03807	P.O.L Charges A.planes				<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				
	<u>340,000</u>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>800,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>250,000</u>				
A09203	I.T. Equipment				<u>250,000</u>
003	I.T. Equipment				250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>250,000</u>				
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>300,000</u>				

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

MG4103 Excise and Taxation Officer Mohmand

A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture & Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>110,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>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

Excise and Taxation Officer Mohmand

3,195,000

6,427,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,195,000</u>	<u>4,314,000</u>
A011 TOTAL PAY		14		<u>1,300,000</u>	<u>2,419,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>400,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer		3		<u>400,000</u>	<u>915,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>900,000</u>	<u>1,504,000</u>
A01151 Total Basic Pay Other Staff		11		<u>900,000</u>	<u>1,504,000</u>
A727 Audit & Accounts Assistant (BPS-14)		1			183,000
S138 Sub Inspector (BPS-14)		1			183,000
A149 Assistant Sub Inspector (BPS-11)		1			151,000
C088 Constable (BPS-07)		2			264,000
W020 Wireless Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,895,000</u>	<u>1,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,845,000</u>	<u>1,845,000</u>
A01202 House Rent Allowance				400,000	400,000
A01203 Conveyance Allowance				420,000	420,000
A01207 Washing Allowance				3,000	3,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MW4103	Excise and Taxation Officer North Waziristan				
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			200,000	200,000
A01226	Computer Allowance			6,000	6,000
A0122M	Adhoc Relief Allowance 2016			200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	200,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	200,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>152,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>200,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MW4103	Excise and Taxation Officer North Waziristan				
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				
					<u>340,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>800,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>250,000</u>
A09203	I.T. Equipment				<u>250,000</u>
003	I.T. Equipment				250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>250,000</u>
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>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
Excise and Taxation Officer North Waziristan				3,195,000	6,427,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
OI4103 Excise and Taxation Officer Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,195,000</u>	<u>4,314,000</u>
A011 TOTAL PAY		14		<u>1,300,000</u>	<u>2,419,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>400,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer		3		<u>400,000</u>	<u>915,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>900,000</u>	<u>1,504,000</u>
A01151 Total Basic Pay Other Staff		11		<u>900,000</u>	<u>1,504,000</u>
A727 Audit & Accounts Assistant (BPS-14)		1			183,000
S138 Sub Inspector (BPS-14)		1			183,000
A149 Assistant Sub Inspector (BPS-11)		1			151,000
C088 Constable (BPS-07)		2			264,000
W020 Wireless Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,895,000</u>	<u>1,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,845,000</u>	<u>1,845,000</u>
A01202 House Rent Allowance				400,000	400,000
A01203 Conveyance Allowance				420,000	420,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
OI4103	Excise and Taxation Officer Orakzai				
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			200,000	200,000
A01226	Computer Allowance			6,000	6,000
A0122M	Adhoc Relief Allowance 2016			200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	200,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	200,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>152,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
OI4103	Excise and Taxation Officer Orakzai				
A03807	P.O.L Charges A.planes				<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				
	<u>340,000</u>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>800,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>250,000</u>				
A09203	I.T. Equipment				<u>250,000</u>
003	I.T. Equipment				250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>250,000</u>				
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>300,000</u>				

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

OI4103 Excise and Taxation Officer Orakzai

A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture & Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>110,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>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

Excise and Taxation Officer Orakzai

3,195,000

6,427,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103 Excise and Taxation Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,195,000</u>	<u>4,314,000</u>
A011 TOTAL PAY		14		<u>1,300,000</u>	<u>2,419,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>400,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer		3		<u>400,000</u>	<u>915,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>900,000</u>	<u>1,504,000</u>
A01151 Total Basic Pay Other Staff		11		<u>900,000</u>	<u>1,504,000</u>
A727 Audit & Accounts Assistant (BPS-14)		1			183,000
S138 Sub Inspector (BPS-14)		1			183,000
A149 Assistant Sub Inspector (BPS-11)		1			151,000
C088 Constable (BPS-07)		2			264,000
W020 Wireless Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,895,000</u>	<u>1,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,845,000</u>	<u>1,845,000</u>
A01202 House Rent Allowance				400,000	400,000
A01203 Conveyance Allowance				420,000	420,000
A01207 Washing Allowance				3,000	3,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TW4103	Excise and Taxation Officer South Waziristan				
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			200,000	200,000
A01226	Computer Allowance			6,000	6,000
A0122M	Adhoc Relief Allowance 2016			200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	200,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	200,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>152,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>200,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TW4103	Excise and Taxation Officer South Waziristan				
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				
					<u>340,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>800,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>250,000</u>
A09203	I.T. Equipment				<u>250,000</u>
003	I.T. Equipment				250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>250,000</u>
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103 Excise and Taxation Officer South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>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
Excise and Taxation Officer South Waziristan				3,195,000	6,427,000

NC21084 (061)
HOME DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	249	195,070,000	410,616,000	216,356,000	1,729,511,000	1,945,867,000
TOTAL	249	195,070,000	410,616,000	216,356,000	1,729,511,000	1,945,867,000

NC21084 (061)
HOME DEPARTMENT

	Rs	0
Charged:		
Voted:		1,945,867,000
Total:		1,945,867,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
036101 SECRETARIAT	195,070,000	410,616,000	1,945,867,000
TOTAL	195,070,000	410,616,000	1,945,867,000

NC21084 (061)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR	20,586,000	8,291,000	22,122,000
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER	20,846,000	12,171,000	23,798,000
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM	20,846,000	4,252,000	22,660,000
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND	20,846,000	5,143,000	21,980,000
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN	20,846,000	11,011,000	23,625,000
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI	20,846,000	7,432,000	21,680,000
PR8671	Lumpsum Allocation			1,500,000,000
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN	20,846,000	11,003,000	23,064,000
PR8073	FCR Tribunal Merged Areas	27,059,000		
PR8470	Home & Triable Affairs (NMAs)	22,349,000	351,313,000	283,538,000
PR8619	Directorate of Prosecution (NMAs) Peshawar			3,400,000
TOTAL		195,070,000	410,616,000	1,945,867,000

**NC21084 (061)
HOME DEPARTMENT**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>188,104,000</u>	<u>114,341,000</u>	<u>216,356,000</u>
A011	PAY	<u>132,278,000</u>	<u>58,539,000</u>	<u>126,084,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>104,798,000</u>	<u>40,147,000</u>	<u>103,493,000</u>
A01101	Basic Pay Of Officer	104,798,000	39,625,000	102,815,000
A01102	Personal pay		477,000	632,000
A01103	Special Pay		36,000	37,000
A01105	Qualification Pay		9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,480,000</u>	<u>18,392,000</u>	<u>22,591,000</u>
A01151	Basic Pay Other Staff	27,480,000	18,280,000	22,442,000
A01152	Personal pay		112,000	149,000
A012	ALLOWANCES	<u>55,826,000</u>	<u>55,802,000</u>	<u>90,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,609,000</u>	<u>55,274,000</u>	<u>89,736,000</u>
A01202	House Rent Allowance	13,832,000	4,281,000	12,403,000
A01203	Conveyance Allowance	10,261,000	5,388,000	10,105,000
A01207	Washing Allowance	12,000	33,000	37,000
A01208	Dress Allowance	5,000	30,000	32,000
A01209	Special Additional Allowance			12,000
A0120D	Integrated Allowance	76,000	55,000	64,000
A0120E	Housing Subsidy Allowance		2,102,000	2,978,000
A0120N	Special allowances @ 30% of basic pay for Secretar	255,000	934,000	1,204,000
A01217	Medical Allowance	8,985,000	2,896,000	8,995,000
A0121T	Adhoc Relief Allowance 2013	95,000	1,048,000	1,208,000
A0121Z	Adhoc Relief Allowance-2014		4,000	13,000
A01224	Entertainment Allowance	154,000	72,000	72,000
A01226	Computer Allowance	12,000	82,000	82,000
A0122C	Adhoc Relief Allowance - 2015	67,000	692,000	964,000
A0122M	Adhoc Releif Allowance 2016	6,920,000	4,010,000	7,199,000
A0122Y	Ad-hoc Relief Allowance 2017	6,920,000	5,400,000	8,034,000
A01233	Unattractive Area Allowance		1,181,000	1,431,000
A01236	Deputation Allowance			25,000
A01238	Charge allowance		162,000	162,000
A01239	Special allowance		2,021,000	2,521,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,934,000	6,394,000
A0123G	Ad-hoc Relief Allowance-2018	6,920,000	5,123,000	8,181,000
A0123P	Ad-hoc Relief Allowance 2019	1,095,000	2,815,000	3,581,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123V	Secretariat Performance Allowance		10,730,000	13,758,000
A01241	Utility allowance for electricity		222,000	222,000
A01250	Incentive Allowance		59,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>217,000</u>	<u>528,000</u>	<u>536,000</u>
A01271	Overtime Allowance	217,000	228,000	236,000
A01274	Medical Charges		300,000	300,000
A03	TOTAL OPERATING EXPENSES	<u>4,210,000</u>	<u>9,135,000</u>	<u>1,508,979,000</u>
A032	COMMUNICATIONS	<u>500,000</u>	<u>827,000</u>	<u>800,000</u>
A03201	Postage and Telegraph	80,000	153,000	150,000
A03202	Telephone and Trunk Call	420,000	674,000	650,000
A033	UTILITIES	<u>1,350,000</u>	<u>2,500,000</u>	<u>2,106,000</u>
A03301	Gas		300,000	100,000
A03302	Water			15,000
A03303	Electricity	1,350,000	2,200,000	1,990,000
A03304	Hot and Cold Weather Charges			1,000
A034	OCCUPANCY COSTS			<u>500,000</u>
A03403	Rent for Residential Building			500,000
A038	TRAVEL & TRANSPORTATION	<u>1,540,000</u>	<u>3,293,000</u>	<u>3,555,000</u>
A03805	Travelling Allowance	590,000	1,706,000	821,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	950,000	1,537,000	2,684,000
A03808	Conveyance Charges		50,000	50,000
A039	GENERAL	<u>820,000</u>	<u>2,515,000</u>	<u>1,502,018,000</u>
A03901	Stationery	400,000	818,000	630,000
A03902	Printing and Publication	20,000	130,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	160,000	345,000	135,000
A03907	Advertising & Publicity		522,000	200,000
A03917	Law Charges			500,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03919	Payments to Other for Service Rendered			1,000
A03970	Others	240,000	700,000	1,500,501,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000</u>	<u>284,536,000</u>	<u>215,570,000</u>
A041	PENSION	<u>8,000</u>	<u>284,536,000</u>	<u>215,570,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)		273,595,000	202,044,000
A04114	Superannuation Encashment of L.P.R	8,000	6,241,000	7,907,000
A04170	Others		4,700,000	5,619,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,000</u>		<u>3,086,000</u>
A052	GRANTS-DOMESTIC	<u>8,000</u>		<u>3,086,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000		3,086,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		100,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>940,000</u>	<u>780,000</u>	<u>1,091,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>480,000</u>	<u>420,000</u>	<u>650,000</u>
A09601	Plant and Machinery	480,000	420,000	650,000
A097	PURCHASE FURNITURE & FIXTURE	<u>460,000</u>	<u>360,000</u>	<u>440,000</u>
A09701	Furniture and fixtures	460,000	360,000	440,000
A098	PURCHASE OF OTHER ASSETS			<u>1,000</u>
A09802	Purchase of other assets-others			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,800,000</u>	<u>1,724,000</u>	<u>735,000</u>

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>900,000</u>	<u>793,000</u>	<u>415,000</u>
A13001	Transport	900,000	793,000	415,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>621,000</u>	<u>220,000</u>
A13101	Machinery and Equipment	500,000	621,000	220,000
A132	FURNITURE AND FIXTURE	<u>400,000</u>	<u>310,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	400,000	310,000	100,000
NET TOTAL		195,070,000	410,616,000	1,945,867,000

NC21084 (061)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	66			66	11,416,000
04	3			3	514,000
05	4			4	703,000
06	1			1	525,000
07	3			3	1,260,000
09	1			1	525,000
11	31			31	5,389,000
14	16			16	2,110,000
16	43			43	18,512,000
17	47			47	57,938,000
18	18			18	14,318,000
19	15			15	11,176,000
20	1			1	871,000
TOTAL	249			249	125,257,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,044,000</u>	<u>7,690,000</u>	<u>21,370,000</u>
A011 TOTAL PAY	23	23	<u>14,515,000</u>	<u>4,799,000</u>	<u>15,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,347,000</u>	<u>4,171,000</u>	<u>12,969,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,347,000</u>	<u>4,171,000</u>	<u>12,969,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	709,000		745,000
S428 Senior Public Prosecutor (BPS-19)	1	1	709,000		745,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,841,000		1,934,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	6,455,000		6,778,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	2,042,000		2,145,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,168,000</u>	<u>628,000</u>	<u>2,281,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,168,000</u>	<u>628,000</u>	<u>2,281,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	2	2	603,000		634,000
C057 Chowkidar (BPS-03)	2	2	461,000		485,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
S162 Sweeper (BPS-03)	1	1	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,529,000</u>	<u>2,891,000</u>	<u>6,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,529,000</u>	<u>2,891,000</u>	<u>6,120,000</u>
A01202 House Rent Allowance			1,442,000	463,000	1,442,000
A01203 Conveyance Allowance			1,058,000	585,000	1,058,000
A01207 Washing Allowance				4,000	4,000
A01208 Dress Allowance				4,000	4,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A0120D Integrated Allowance				10,000	10,000
A01217 Medical Allowance			1,073,000	225,000	1,073,000
A0121T Adhoc Relief Allowance 2013				59,000	59,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance				27,000	27,000
A0122C Adhoc Relief Allowance - 2015				11,000	11,000
A0122M Adhoc Relief Allowance 2016			652,000	263,000	652,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	382,000	652,000
A01233 Unattractive Area Allowance				<u>198,000</u>	<u>198,000</u>
001 Unattractive Area Allowance				198,000	198,000
A01239 Special allowance				<u>53,000</u>	<u>53,000</u>
001 Special Allowance				53,000	53,000
A0123G Ad-hoc Relief Allowance-2018			652,000	382,000	652,000
A0123P Ad-hoc Relief Allowance 2019				224,000	224,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>541,000</u>	<u>580,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	20,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>150,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>90,000</u>
001 Travelling Allowance			70,000	150,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		150,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>171,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>91,000</u>	<u>70,000</u>

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
001 Stationery			50,000	91,000	70,000
A03905 Newspapers Periodicals and Books			20,000	30,000	10,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>170,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Plant and Machinery			60,000	60,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>70,000</u>
A09701 Furniture and fixtures					<u>70,000</u>
001 Furniture & Fixture					70,000
DISTRICT PUBLIC PROSECUTER BAJAUR			20,586,000	8,291,000	22,122,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,044,000</u>	<u>11,041,000</u>	<u>23,041,000</u>
A011 TOTAL PAY	23	25	<u>14,515,000</u>	<u>5,758,000</u>	<u>15,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	15	<u>12,347,000</u>	<u>4,744,000</u>	<u>13,113,000</u>
A01101 Total Basic Pay Of Officer	13	15	<u>12,347,000</u>	<u>4,744,000</u>	<u>13,113,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	709,000		745,000
S428 Senior Public Prosecutor (BPS-19)	1	1	709,000		745,000
D358 Deputy Public Prosecutor (BPS-18)	2	1	1,841,000		1,110,000
A385 Assistant Public Prosecutor (BPS-17)	4	7	6,455,000		7,746,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	2,042,000		2,145,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,168,000</u>	<u>1,014,000</u>	<u>2,281,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,168,000</u>	<u>1,014,000</u>	<u>2,281,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	2	2	603,000		634,000
C057 Chowkidar (BPS-03)	2	2	461,000		485,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
S162 Sweeper (BPS-03)	1	1	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,529,000</u>	<u>5,283,000</u>	<u>7,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,529,000</u>	<u>5,283,000</u>	<u>7,647,000</u>
A01202 House Rent Allowance			1,442,000	675,000	1,442,000
A01203 Conveyance Allowance			1,058,000	647,000	1,058,000
A01207 Washing Allowance				11,000	11,000
A01208 Dress Allowance				11,000	11,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A0120D Integrated Allowance				21,000	21,000
A01217 Medical Allowance			1,073,000	291,000	1,073,000
A0121T Adhoc Relief Allowance 2013				98,000	98,000
A01224 Entertainment Allowance				15,000	15,000
A01226 Computer Allowance				12,000	12,000
A0122C Adhoc Relief Allowance - 2015				64,000	64,000
A0122M Adhoc Relief Allowance 2016			652,000	405,000	652,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	647,000	652,000
A01233 Unattractive Area Allowance				<u>225,000</u>	<u>225,000</u>
001 Unattractive Area Allowance				225,000	225,000
A01239 Special allowance				<u>1,428,000</u>	<u>1,428,000</u>
001 Special Allowance				1,428,000	1,428,000
A0123G Ad-hoc Relief Allowance-2018			652,000	500,000	652,000
A0123P Ad-hoc Relief Allowance 2019				233,000	233,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>910,000</u>	<u>571,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>160,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			10,000	10,000	50,000
A03202 Telephone and Trunk Call			50,000	150,000	150,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001 Electricity			150,000	150,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>300,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			70,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		70,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>300,000</u>	<u>61,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
001 Stationery			50,000	100,000	10,000
A03905 Newspapers Periodicals and Books			20,000	100,000	50,000
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			30,000	100,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>80,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>80,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>80,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		80,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Plant and Machinery			60,000	60,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Furniture & Fixture			60,000	60,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>100,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>15,000</u>
A13001 Transport			<u>100,000</u>		<u>15,000</u>
001 Transport			100,000		15,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
DISTRICT PUBLIC PROSECUTER KHYBER			20,846,000	12,171,000	23,798,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTOR KURRAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,044,000</u>	<u>3,572,000</u>	<u>21,908,000</u>
A011 TOTAL PAY	24	23	<u>14,515,000</u>	<u>2,291,000</u>	<u>16,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	13	<u>12,347,000</u>	<u>2,045,000</u>	<u>13,937,000</u>
A01101 Total Basic Pay Of Officer	14	13	<u>12,347,000</u>	<u>2,045,000</u>	<u>13,937,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	709,000		745,000
S428 Senior Public Prosecutor (BPS-19)	1	1	709,000		745,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,841,000		1,934,000
A385 Assistant Public Prosecutor (BPS-17)	5	4	6,455,000		7,746,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	2,042,000		2,145,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,168,000</u>	<u>246,000</u>	<u>2,281,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,168,000</u>	<u>246,000</u>	<u>2,281,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	2	2	603,000		634,000
C057 Chowkidar (BPS-03)	2	2	461,000		485,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
S162 Sweeper (BPS-03)	1	1	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,529,000</u>	<u>1,281,000</u>	<u>5,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,529,000</u>	<u>1,281,000</u>	<u>5,690,000</u>
A01202 House Rent Allowance			1,442,000	251,000	1,442,000
A01203 Conveyance Allowance			1,058,000	211,000	1,058,000
A01217 Medical Allowance			1,073,000	104,000	1,073,000
A0121T Adhoc Relief Allowance 2013				41,000	41,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
 KM4062 DISTRICT PUBLIC PROSECUTOR KURRAM					
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				28,000	28,000
A0122M Adhoc Relief Allowance 2016			652,000	233,000	652,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	230,000	652,000
A01233 Unattractive Area Allowance				<u>86,000</u>	<u>86,000</u>
001 Unattractive Area Allowance				86,000	86,000
A0123G Ad-hoc Relief Allowance-2018			652,000	91,000	652,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>460,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>150,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>90,000</u>
001 Travelling Allowance			70,000	150,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		130,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			60,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Furniture & Fixture			60,000	60,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>100,000</u>	<u>40,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	50,000	10,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

**03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT**

KM4062 DISTRICT PUBLIC PROSECUTER KURRAM

A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
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A13201 Furniture and Fixture			50,000	50,000	10,000
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DISTRICT PUBLIC PROSECUTER KURRAM			20,846,000	4,252,000	22,660,000
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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTOR MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,044,000</u>	<u>4,433,000</u>	<u>21,228,000</u>
A011 TOTAL PAY	23	23	<u>14,515,000</u>	<u>2,525,000</u>	<u>15,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,347,000</u>	<u>2,042,000</u>	<u>12,969,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,347,000</u>	<u>2,042,000</u>	<u>12,969,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	709,000		745,000
S428 Senior Public Prosecutor (BPS-19)	1	1	709,000		745,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,841,000		1,934,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	6,455,000		6,778,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	2,042,000		2,145,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,168,000</u>	<u>483,000</u>	<u>2,281,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,168,000</u>	<u>483,000</u>	<u>2,281,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	2	2	603,000		634,000
C057 Chowkidar (BPS-03)	2	2	461,000		485,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
S162 Sweeper (BPS-03)	1	1	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,529,000</u>	<u>1,908,000</u>	<u>5,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,529,000</u>	<u>1,908,000</u>	<u>5,978,000</u>
A01202 House Rent Allowance			1,442,000	326,000	1,442,000
A01203 Conveyance Allowance			1,058,000	257,000	1,058,000
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance			1,073,000	120,000	1,073,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A0121T Adhoc Relief Allowance 2013				30,000	30,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				145,000	145,000
A0122M Adhoc Relief Allowance 2016			652,000	252,000	652,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	252,000	652,000
A01233 Unattractive Area Allowance				<u>14,000</u>	<u>14,000</u>
001 Unattractive Area Allowance				14,000	14,000
A01239 Special allowance				<u>135,000</u>	<u>135,000</u>
001 Special Allowance				135,000	135,000
A0123G Ad-hoc Relief Allowance-2018			652,000	252,000	652,000
A0123P Ad-hoc Relief Allowance 2019				108,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>490,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>100,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>90,000</u>
001 Travelling Allowance			70,000	100,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		130,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>180,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			50,000	100,000	70,000
A03905 Newspapers Periodicals and Books			20,000	30,000	10,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			60,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Furniture & Fixture			60,000	60,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>100,000</u>	<u>40,000</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

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HOME DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
DISTRICT PUBLIC PROSECUTER MOHMAND			20,846,000	5,143,000	21,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,044,000</u>	<u>10,321,000</u>	<u>22,873,000</u>
A011 TOTAL PAY	24	23	<u>14,515,000</u>	<u>5,563,000</u>	<u>16,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	13	<u>12,347,000</u>	<u>4,719,000</u>	<u>13,937,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>13</u>	<u>12,347,000</u>	<u>4,719,000</u>	<u>13,937,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	709,000		745,000
S428 Senior Public Prosecutor (BPS-19)	1	1	709,000		745,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,841,000		1,934,000
A385 Assistant Public Prosecutor (BPS-17)	5	4	6,455,000		7,746,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	2,042,000		2,145,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,168,000</u>	<u>844,000</u>	<u>2,281,000</u>
A01151 Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>2,168,000</u>	<u>844,000</u>	<u>2,281,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	2	2	603,000		634,000
C057 Chowkidar (BPS-03)	2	2	461,000		485,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
S162 Sweeper (BPS-03)	1	1	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,529,000</u>	<u>4,758,000</u>	<u>6,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,529,000</u>	<u>4,758,000</u>	<u>6,655,000</u>
A01202 House Rent Allowance			1,442,000	888,000	1,442,000
A01203 Conveyance Allowance			1,058,000	706,000	1,058,000
A01207 Washing Allowance				8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A01208 Dress Allowance				8,000	8,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance			1,073,000	336,000	1,073,000
A0121T Adhoc Relief Allowance 2013				163,000	163,000
A01224 Entertainment Allowance				22,000	22,000
A01226 Computer Allowance				32,000	32,000
A0122C Adhoc Relief Allowance - 2015				105,000	105,000
A0122M Adhoc Relief Allowance 2016			652,000	406,000	652,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	648,000	652,000
A01233 Unattractive Area Allowance				<u>577,000</u>	<u>577,000</u>
001 Unattractive Area Allowance				577,000	577,000
A0123G Ad-hoc Relief Allowance-2018			652,000	648,000	652,000
A0123P Ad-hoc Relief Allowance 2019				210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>470,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>80,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>80,000</u>	<u>90,000</u>
001 Travelling Allowance			70,000	80,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		130,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>180,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
001 Stationery			50,000	100,000	70,000
A03905 Newspapers Periodicals and Books			20,000	30,000	10,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			60,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Furniture & Fixture			60,000	60,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>100,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>20,000</u>
A13001 Transport			<u>100,000</u>		<u>20,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
001 Transport			100,000		20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN			20,846,000	11,011,000	23,625,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,044,000</u>	<u>6,612,000</u>	<u>20,928,000</u>
A011 TOTAL PAY	23	23	<u>14,515,000</u>	<u>4,872,000</u>	<u>15,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,347,000</u>	<u>3,085,000</u>	<u>12,969,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,347,000</u>	<u>3,085,000</u>	<u>12,969,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	709,000		745,000
S428 Senior Public Prosecutor (BPS-19)	1	1	709,000		745,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,841,000		1,934,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	6,455,000		6,778,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	2,042,000		2,145,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,168,000</u>	<u>1,787,000</u>	<u>2,281,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,168,000</u>	<u>1,787,000</u>	<u>2,281,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	2	2	603,000		634,000
C057 Chowkidar (BPS-03)	2	2	461,000		485,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
S162 Sweeper (BPS-03)	1	1	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,529,000</u>	<u>1,740,000</u>	<u>5,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,529,000</u>	<u>1,740,000</u>	<u>5,678,000</u>
A01202 House Rent Allowance			1,442,000	351,000	1,442,000
A01203 Conveyance Allowance			1,058,000	296,000	1,058,000
A01217 Medical Allowance			1,073,000	117,000	1,073,000
A0121T Adhoc Relief Allowance 2013				58,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A01224 Entertainment Allowance				11,000	11,000
A01226 Computer Allowance				11,000	11,000
A0122C Adhoc Relief Allowance - 2015				41,000	41,000
A0122M Adhoc Relief Allowance 2016			652,000	201,000	652,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	313,000	652,000
A0123G Ad-hoc Relief Allowance-2018			652,000	313,000	652,000
A0123P Ad-hoc Relief Allowance 2019				28,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>600,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	20,000	10,000
A03202 Telephone and Trunk Call			50,000	100,000	50,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>200,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>200,000</u>	<u>90,000</u>
001 Travelling Allowance			70,000	200,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		130,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
A03902 Printing and Publication				<u>30,000</u>	
001 Printing and publication				30,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTOR ORAKZAI					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			60,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Furniture & Fixture			60,000	60,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>100,000</u>	<u>40,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
001 Machinery and Equipment			50,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
DISTRICT PUBLIC PROSECUTER ORAKZAI			20,846,000	7,432,000	21,680,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8671 Lumpsum Allocation					
A03 TOTAL OPERATING EXPENSES					<u>1,500,000,000</u>
A039 TOTAL GENERAL					<u>1,500,000,000</u>
A03970 Others					<u>1,500,000,000</u>
037 L.S. at the disposal of F.D.					1,500,000,000
Lumpsum Allocation					1,500,000,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,044,000</u>	<u>10,588,000</u>	<u>22,312,000</u>
A011 TOTAL PAY	24	23	<u>14,515,000</u>	<u>7,258,000</u>	<u>16,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	13	<u>12,347,000</u>	<u>6,174,000</u>	<u>13,937,000</u>
A01101 Total Basic Pay Of Officer	14	13	<u>12,347,000</u>	<u>6,174,000</u>	<u>13,937,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	709,000		745,000
S428 Senior Public Prosecutor (BPS-19)	1	1	709,000		745,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,841,000		1,934,000
A385 Assistant Public Prosecutor (BPS-17)	5	4	6,455,000		7,746,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	2,042,000		2,145,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,168,000</u>	<u>1,084,000</u>	<u>2,281,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,168,000</u>	<u>1,084,000</u>	<u>2,281,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	2	2	603,000		634,000
C057 Chowkidar (BPS-03)	2	2	461,000		485,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
S162 Sweeper (BPS-03)	1	1	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,529,000</u>	<u>3,330,000</u>	<u>6,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,529,000</u>	<u>3,330,000</u>	<u>6,094,000</u>
A01202 House Rent Allowance			1,442,000	721,000	1,442,000
A01203 Conveyance Allowance			1,058,000	529,000	1,058,000
A01217 Medical Allowance			1,073,000	537,000	1,073,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTOR SOUTH WAZIRISTAN					
A0121T Adhoc Relief Allowance 2013				22,000	22,000
A01224 Entertainment Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				15,000	15,000
A0122M Adhoc Relief Allowance 2016			652,000	326,000	652,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	326,000	652,000
A01233 Unattractive Area Allowance				<u>81,000</u>	<u>81,000</u>
001 Unattractive Area Allowance				81,000	81,000
A01239 Special allowance				<u>405,000</u>	<u>405,000</u>
001 Special Allowance				405,000	405,000
A0123G Ad-hoc Relief Allowance-2018			652,000	326,000	652,000
A0123P Ad-hoc Relief Allowance 2019				37,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>195,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	20,000	50,000
A033 TOTAL UTILITIES			<u>150,000</u>		<u>150,000</u>
A03303 Electricity			<u>150,000</u>		<u>150,000</u>
001 Electricity			150,000		150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>70,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
001 Travelling Allowance			70,000	70,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		130,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>95,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
A03905 Newspapers Periodicals and Books			20,000	15,000	10,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			60,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Furniture & Fixture			60,000	60,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>100,000</u>	<u>40,000</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

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN			20,846,000	11,003,000	23,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,059,000</u>		
A011 TOTAL PAY	39		<u>17,006,000</u>		
A011-1 TOTAL PAY OF OFFICERS	16		<u>10,865,000</u>		
A01101 Total Basic Pay Of Officer	16		<u>10,865,000</u>		
M042 Member (BPS-19)	3		3,358,000		
R022 Registrar (BPS-18)	1		845,000		
P075 Private Secretary (BPS-17)	3		2,018,000		
A057 Assistant (BPS-16)	4		2,045,000		
J024 Junior Scale Stenographer (BPS-16)	1		511,000		
R010 Reader (BPS-16)	4		2,088,000		
A011-2 TOTAL PAY OF OTHER STAFF	23		<u>6,141,000</u>		
A01151 Total Basic Pay Other Staff	23		<u>6,141,000</u>		
S035 Senior Clerk (BPS-14)	4		1,601,000		
C082 Computer Operator (BPS-12)	3		1,016,000		
J013 Junior Clerk (BPS-11)	5		1,576,000		
D112 Driver (BPS-06)	4		945,000		
C057 Chowkidar (BPS-04)	3		500,000		
N005 Naib Qasid (BPS-04)	4		503,000		
A012 TOTAL ALLOWANCES			<u>10,053,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,836,000</u>		
A01202 House Rent Allowance			1,857,000		
A01203 Conveyance Allowance			1,393,000		
A01207 Washing Allowance			12,000		
A01208 Dress Allowance			5,000		
A0120D Integrated Allowance			76,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A0120N Special allowances @ 30% of basic pay for Secretar			255,000		
A01217 Medical Allowance			765,000		
A0121T Adhoc Relief Allowance 2013			95,000		
A01224 Entertainment Allowance			154,000		
A01226 Computer Allowance			12,000		
A0122C Adhoc Relief Allowance - 2015			67,000		
A0122M Adhoc RelEIF Allowance 2016			1,506,000		
A0122Y Ad-hoc Relief Allowance 2017			1,506,000		
A0123G Ad-hoc Relief Allowance-2018			1,506,000		
A0123P Ad-hoc Relief Allowance 2019			627,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>		
A01271 Overtime Allowance			217,000		
FCR Tribunal Merged Areas			27,059,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,737,000</u>	<u>60,084,000</u>	<u>59,296,000</u>
A011 TOTAL PAY	85	85	<u>13,667,000</u>	<u>25,473,000</u>	<u>15,186,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>7,504,000</u>	<u>13,167,000</u>	<u>8,562,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>7,504,000</u>	<u>12,645,000</u>	<u>7,884,000</u>
S247 Special Secretary (BPS-20)	1	1	829,000		871,000
A018 Additional Secretary (BPS-19)	1	1	710,000		746,000
D052 Deputy Secretary (BPS-18)	4	4	480,000		504,000
P075 Private Secretary (BPS-17)	1	1	364,000		383,000
S022 Section Officer (BPS-17)	3	3	1,093,000		1,148,000
S061 Senior Scale Stenographer (BPS-17)	2	2	1,200,000		1,260,000
S166 Superintendent (BPS-17)	3	3	1,093,000		1,148,000
A057 Assistant (BPS-16)	4	4	681,000		716,000
A234 Assistant Accountant (BPS-16)	1	1	600,000		630,000
P021 Personal Assistant (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	9	9	227,000		239,000
A01102 Personal pay				477,000	632,000
A01103 Special Pay				36,000	37,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>6,163,000</u>	<u>12,306,000</u>	<u>6,624,000</u>
A01151 Total Basic Pay Other Staff	<u>55</u>	<u>55</u>	<u>6,163,000</u>	<u>12,194,000</u>	<u>6,475,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	546,000		574,000
S035 Senior Clerk (BPS-14)	5	5	182,000		192,000
J013 Junior Clerk (BPS-11)	17	17	905,000		951,000
S127 Store Keeper (BPS-09)	1	1	500,000		525,000
P047 Plumber (BPS-07)	1	1	400,000		420,000
T049 Tubewell Operator (BPS-07)	2	2	800,000		840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
D112 Driver (BPS-06)	1	1	500,000		525,000
D112 Driver (BPS-05)	3	3	369,000		388,000
E019 Electrician (BPS-05)	1	1	300,000		315,000
C057 Chowkidar (BPS-04)	1	1	120,000		126,000
M010 Mali (BPS-04)	1	1	250,000		263,000
Q004 Qasid (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	13	13	692,000		727,000
S162 Sweeper (BPS-03)	3	3	360,000		378,000
A01152 Personal pay				112,000	149,000
A012 TOTAL ALLOWANCES			<u>7,070,000</u>	<u>34,611,000</u>	<u>44,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,070,000</u>	<u>34,083,000</u>	<u>43,574,000</u>
A01202 House Rent Allowance			1,881,000	606,000	2,009,000
A01203 Conveyance Allowance			1,462,000	2,157,000	2,599,000
A01207 Washing Allowance				10,000	14,000
A01208 Dress Allowance				7,000	9,000
A01209 Special Additional Allowance					12,000
A0120D Integrated Allowance				12,000	21,000
A0120E Housing Subsidy Allowance				2,102,000	2,978,000
A0120N Special allowances @ 30% of basic pay for Secretar				934,000	1,204,000
A01217 Medical Allowance			709,000	1,166,000	1,484,000
A0121T Adhoc Relief Allowance 2013				577,000	737,000
A0121Z Adhoc Relief Allowance-2014				4,000	13,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				283,000	355,000
A0122M Adhoc Relief Allowance 2016			850,000	1,924,000	2,435,000
A0122Y Ad-hoc Relief Allowance 2017			850,000	2,602,000	3,270,000
A01236 Deputation Allowance					25,000
A01238 Charge allowance				162,000	162,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				5,934,000	6,394,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A0123G Ad-hoc Relief Allowance-2018			850,000	2,611,000	3,267,000
A0123P Ad-hoc Relief Allowance 2019			468,000	1,975,000	2,541,000
A0123V Secretariat Performance Allowance				10,730,000	13,758,000
A01241 Utility allowance for electricity				222,000	222,000
A01250 Incentive Allowance				<u>59,000</u>	<u>59,000</u>
001 Incentive Allowance				59,000	59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>528,000</u>	<u>536,000</u>
A01271 Overtime Allowance				228,000	236,000
A01274 Medical Charges				<u>300,000</u>	<u>300,000</u>
001 Medical Charges				300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>850,000</u>	<u>5,469,000</u>	<u>5,028,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>267,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			10,000	63,000	40,000
A03202 Telephone and Trunk Call			70,000	204,000	200,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>1,600,000</u>	<u>1,116,000</u>
A03301 Gas				300,000	100,000
A03302 Water					15,000
A03303 Electricity			<u>300,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Electricity			300,000	1,300,000	1,000,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>500,000</u>
A03403 Rent for Residential Building					500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>2,243,000</u>	<u>1,995,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>656,000</u>	<u>131,000</u>
001 Travelling Allowance			100,000	656,000	131,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,537,000</u>	<u>1,814,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	1,537,000	1,814,000
A03808 Conveyance Charges				<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges				50,000	50,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>1,359,000</u>	<u>1,177,000</u>
A03901 Stationery			<u>50,000</u>	<u>277,000</u>	<u>200,000</u>
001 Stationery			50,000	277,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			20,000	100,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			20,000	100,000	25,000
A03907 Advertising & Publicity				<u>522,000</u>	<u>200,000</u>
001 Advertising and Publicity				522,000	200,000
A03917 Law Charges					500,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03970 Others			<u>30,000</u>	<u>360,000</u>	<u>200,000</u>
001 Others			30,000	360,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>284,536,000</u>	<u>215,563,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>284,536,000</u>	<u>215,563,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)				273,595,000	202,044,000
A04114 Superannuation Encashment of L.P.R			1,000	6,241,000	7,900,000
A04170 Others				<u>4,700,000</u>	<u>5,619,000</u>
001 Others					5,619,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				<u>100,000</u>	<u>50,000</u>
001 Entertainment & Gifts				100,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>		<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>60,000</u>		<u>100,000</u>
001 Plant and Machinery			60,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09802 Purchase of other assets-others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,124,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>793,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>793,000</u>	<u>300,000</u>
001 Transport			300,000	793,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>321,000</u>	<u>150,000</u>

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A13101 Machinery and Equipment			<u>200,000</u>	<u>321,000</u>	<u>150,000</u>
001 Machinery and Equipment			200,000	321,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	10,000	50,000
Home & Triable Affairs (NMAs)			22,349,000	351,313,000	283,538,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8619 Directorate of Prosecution (NMAs) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,400,000</u>
A011 TOTAL PAY		1			<u>1,100,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>1,100,000</u>
A01101 Total Basic Pay Of Officer		1			<u>1,100,000</u>
D358 Deputy Public Prosecutor (BPS-18)		1			1,100,000
A012 TOTAL ALLOWANCES					<u>2,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,300,000</u>
A01202 House Rent Allowance					300,000
A01203 Conveyance Allowance					100,000
A0122C Adhoc Relief Allowance - 2015					200,000
A0122M Adhoc Relief Allowance 2016					200,000
A0122Y Ad-hoc Relief Allowance 2017					200,000
A01233 Unattractive Area Allowance					<u>250,000</u>
001 Unattractive Area Allowance					250,000
A01239 Special allowance					<u>500,000</u>
001 Special Allowance					500,000
A0123G Ad-hoc Relief Allowance-2018					350,000
A0123P Ad-hoc Relief Allowance 2019					200,000
Directorate of Prosecution (NMAs) Peshawar					3,400,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	401	176,198,000	151,175,000	249,030,000	19,880,000	268,910,000
TOTAL	401	176,198,000	151,175,000	249,030,000	19,880,000	268,910,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		0
Voted:		268,910,000
Total:		268,910,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	155,766,000	141,991,000	247,549,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	20,432,000	9,184,000	21,361,000
TOTAL	176,198,000	151,175,000	268,910,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4033	Reclamation & Probation Organization Bajaur	2,752,000	1,346,000	3,152,000
BJ4037	Sub Jail District Bajaur	23,976,000	28,666,000	33,933,000
KH4033	Reclamation & Probation Organization Khyber	2,741,000	1,617,000	3,575,000
KH4038	Sub Jail District Khyber	25,312,000	22,245,000	44,758,000
KM4036	Reclamation & Probation Organization Kurram	2,587,000	2,587,000	2,811,000
KM4041	Sub Jail District Kurram	23,551,000	20,336,000	39,688,000
MG4035	Reclamation & Probation Organization Mohmand	4,537,000	610,000	2,847,000
MG4040	Sub Jail District Mohmand	20,924,000	21,332,000	37,881,000
MW4036	Reclamation & Probation Organization North Waziristan	2,587,000	905,000	2,941,000
MW4041	Sub Jail District North Waziristan	20,714,000	15,600,000	31,347,000
OI4028	Reclamation & Probation Organization Orakzai	2,587,000	1,448,000	2,986,000
OI4033	Sub Jail District Orakzai	22,308,000	15,551,000	29,178,000
TW4037	Reclamation & Probation Organization South Waziristan	2,641,000	671,000	3,049,000
TW4042	Sub Jail District South Waziristan	18,981,000	18,261,000	30,764,000
TOTAL		176,198,000	151,175,000	268,910,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>158,283,000</u>	<u>120,376,000</u>	<u>249,030,000</u>
A011	PAY	<u>102,618,000</u>	<u>47,889,000</u>	<u>137,189,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,772,000</u>	<u>6,022,000</u>	<u>15,805,000</u>
A01101	Basic Pay Of Officer	9,772,000	6,022,000	15,805,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>92,846,000</u>	<u>41,867,000</u>	<u>121,384,000</u>
A01151	Basic Pay Other Staff	92,752,000	41,482,000	120,999,000
A01152	Personal pay		37,000	37,000
A01153	Special Pay	94,000	348,000	348,000
A012	ALLOWANCES	<u>55,665,000</u>	<u>72,487,000</u>	<u>111,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,597,000</u>	<u>72,222,000</u>	<u>111,568,000</u>
A01202	House Rent Allowance	10,837,000	5,106,000	11,031,000
A01203	Conveyance Allowance	9,697,000	6,193,000	11,259,000
A01207	Washing Allowance	126,000	329,000	343,000
A01208	Dress Allowance	17,000	2,000	18,000
A0120D	Integrated Allowance	2,000	27,000	27,000
A0120R	Prison Allowance	6,346,000	23,430,000	33,386,000
A0120X	Adhoc Allowance - 2010		131,000	131,000
A01217	Medical Allowance	5,865,000	4,080,000	6,919,000
A0121B	Health Professional Allowance	241,000	946,000	946,000
A0121T	Adhoc Relief Allowance 2013	540,000	734,000	970,000
A01226	Computer Allowance	10,000	53,000	89,000
A0122C	Adhoc Relief Allowance - 2015	1,856,000	987,000	2,328,000
A0122M	Adhoc Relief Allowance 2016	5,789,000	4,732,000	8,646,000
A0122N	Special Conveyance Allowance to Disbalded Employees		73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017	6,056,000	6,405,000	9,887,000
A01233	Unattractive Area Allowance	1,895,000	2,956,000	4,157,000
A0123G	Ad-hoc Relief Allowance-2018	4,315,000	6,262,000	8,873,000
A0123P	Ad-hoc Relief Allowance 2019	1,157,000	6,680,000	9,389,000
A01260	Ration Allowance	623,000	2,337,000	2,337,000
A01261	Constabulary Allowance for Police Personnel	225,000	729,000	729,000
A01270	Other		30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>68,000</u>	<u>265,000</u>	<u>273,000</u>
A01276	Outfit allowance	60,000	265,000	265,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01289	Teaching Allowance	8,000		8,000
A03	TOTAL OPERATING EXPENSES	<u>17,565,000</u>	<u>29,046,000</u>	<u>19,010,000</u>
A032	COMMUNICATIONS		<u>337,000</u>	<u>525,000</u>
A03201	Postage and Telegraph		75,000	105,000
A03202	Telephone and Trunk Call		262,000	420,000
A033	UTILITIES	<u>25,000</u>	<u>4,143,000</u>	<u>1,378,000</u>
A03302	Water	25,000	321,000	7,000
A03303	Electricity		3,822,000	490,000
A03304	Hot and Cold Weather Charges			14,000
A03305	POL fore Generator			867,000
A034	OCCUPANCY COSTS			<u>7,000</u>
A03402	Rent for Office Building			7,000
A038	TRAVEL & TRANSPORTATION	<u>700,000</u>	<u>2,270,000</u>	<u>840,000</u>
A03805	Travelling Allowance		1,770,000	840,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	500,000	
A039	GENERAL	<u>16,840,000</u>	<u>22,296,000</u>	<u>16,260,000</u>
A03901	Stationery	590,000	770,000	700,000
A03902	Printing and Publication		80,000	
A03907	Advertising & Publicity		175,000	
A03963	Feeding Diet Food Charges	14,000,000	20,951,000	14,700,000
A03970	Others	2,250,000	320,000	860,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>373,000</u>	
A041	PENSION		<u>373,000</u>	
A04114	Superannuation Encashment of L.P.R		373,000	
A09	TOTAL PHYSICAL ASSETS	<u>350,000</u>	<u>1,380,000</u>	<u>870,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>690,000</u>	<u>260,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery		690,000	260,000
A097	PURCHASE FURNITURE & FIXTURE	<u>350,000</u>	<u>690,000</u>	<u>610,000</u>
A09701	Furniture and fixtures	350,000	690,000	610,000
NET TOTAL		176,198,000	151,175,000	268,910,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	19			19	2,788,000
05	14			14	41,370,000
07	261			261	56,927,000
09	24			24	7,267,000
11	22			22	4,797,000
12	23			23	7,850,000
16	28			28	11,024,000
17	10			10	4,781,000
TOTAL	401			401	136,804,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BJ4037	Sub Jail District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,785,000</u>	<u>18,136,000</u>	<u>31,437,000</u>
A011	TOTAL PAY		41	52	<u>15,300,000</u>	<u>7,075,000</u>	<u>17,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>818,000</u>	<u>547,000</u>	<u>861,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>818,000</u>	<u>547,000</u>	<u>861,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	364,000		383,000
C082	Computer Operator	(BPS-16)	1	1	227,000		239,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	227,000		239,000
A011-2	TOTAL PAY OF OTHER STAFF		38	49	<u>14,482,000</u>	<u>6,528,000</u>	<u>16,793,000</u>
A01151	Total Basic Pay Other Staff		38	49	<u>14,482,000</u>	<u>6,528,000</u>	<u>16,793,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2	2	593,000		623,000
C516	Chief Warder	(BPS-11)		1			170,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		159,000
C516	Chief Warder	(BPS-09)	1		161,000		
H043	Head Warder	(BPS-09)		3			950,000
H043	Head Warder	(BPS-07)	2		565,000		
W007	Warder	(BPS-07)		39			8,861,000
F011	Female Warder	(BPS-05)	2	2	5,628,000		5,910,000
W007	Warder	(BPS-05)	30		7,384,000		
S182	Sweeper Mate	(BPS-03)		1			120,000
A012	TOTAL ALLOWANCES				<u>6,485,000</u>	<u>11,061,000</u>	<u>13,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,465,000</u>	<u>11,029,000</u>	<u>13,751,000</u>
A01202	House Rent Allowance				1,245,000	778,000	1,100,000
A01203	Conveyance Allowance				1,139,000	992,000	1,250,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A01207 Washing Allowance			7,000	57,000	57,000
A0120R Prison Allowance			844,000	4,508,000	6,000,000
A01217 Medical Allowance			737,000	694,000	900,000
A0121B Health Professional Allowance			53,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			61,000	101,000	101,000
A01226 Computer Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015			82,000	90,000	90,000
A0122M Adhoc Relief Allowance 2016			597,000	603,000	750,000
A0122Y Ad-hoc Relief Allowance 2017			641,000	699,000	750,000
A01233 Unattractive Area Allowance			<u>136,000</u>	<u>330,000</u>	<u>370,000</u>
001 Unattractive Area Allowance			136,000	330,000	370,000
A0123G Ad-hoc Relief Allowance-2018			641,000	696,000	750,000
A0123P Ad-hoc Relief Allowance 2019			164,000	698,000	850,000
A01260 Ration Allowance			77,000	405,000	405,000
A01261 Constabulary Allowance for Police Personnel			41,000	133,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>32,000</u>	<u>32,000</u>
A01276 Outfit allowance			20,000	32,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>2,141,000</u>	<u>10,480,000</u>	<u>2,446,000</u>
A032 TOTAL COMMUNICATIONS					<u>45,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					35,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>151,000</u>
A03302 Water			1,000		1,000
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					129,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>600,000</u>	<u>50,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A03805 Travelling Allowance				<u>400,000</u>	<u>50,000</u>
001 Travelling Allowance				400,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>9,880,000</u>	<u>2,200,000</u>
A03901 Stationery			<u>40,000</u>	<u>130,000</u>	<u>50,000</u>
001 Stationery			40,000	130,000	50,000
A03963 Feeding Diet Food Charges			2,000,000	9,750,000	2,100,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
Sub Jail District Bajaur			23,976,000	28,666,000	33,933,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,111,000</u>	<u>18,094,000</u>	<u>42,218,000</u>
A011 TOTAL PAY	41	84	<u>15,300,000</u>	<u>7,164,000</u>	<u>21,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	7	<u>818,000</u>	<u>566,000</u>	<u>3,183,000</u>
A01101 Total Basic Pay Of Officer	3	7	<u>818,000</u>	<u>566,000</u>	<u>3,183,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	364,000		383,000
C082 Computer Operator (BPS-16)	1	3	227,000		1,400,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	3	227,000		1,400,000
A011-2 TOTAL PAY OF OTHER STAFF	38	77	<u>14,482,000</u>	<u>6,598,000</u>	<u>18,710,000</u>
A01151 Total Basic Pay Other Staff	38	77	<u>14,482,000</u>	<u>6,598,000</u>	<u>18,710,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2	6	593,000		2,042,000
C516 Chief Warder (BPS-11)		1			170,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
C516 Chief Warder (BPS-09)	1		161,000		
H043 Head Warder (BPS-09)		4			1,223,000
H043 Head Warder (BPS-07)	2		565,000		
W007 Warder (BPS-07)		60			8,861,000
F011 Female Warder (BPS-05)	2	2	5,628,000		5,910,000
W007 Warder (BPS-05)	30		7,384,000		
S162 Sweeper (BPS-03)		3			345,000
A012 TOTAL ALLOWANCES			<u>7,811,000</u>	<u>10,930,000</u>	<u>20,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,799,000</u>	<u>10,894,000</u>	<u>20,289,000</u>
A01202 House Rent Allowance			1,353,000	755,000	2,088,000
A01203 Conveyance Allowance			1,271,000	981,000	2,164,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A01207 Washing Allowance			19,000	59,000	59,000
A0120R Prison Allowance			1,469,000	4,381,000	8,000,000
A01217 Medical Allowance			833,000	670,000	1,426,000
A0121B Health Professional Allowance			80,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			47,000	102,000	102,000
A01226 Computer Allowance			10,000	18,000	54,000
A0122C Adhoc Relief Allowance - 2015			35,000	77,000	77,000
A0122M Adhoc Relief Allowance 2016			652,000	503,000	1,120,000
A0122Y Ad-hoc Relief Allowance 2017			729,000	716,000	1,333,000
A01233 Unattractive Area Allowance			<u>154,000</u>	<u>409,000</u>	<u>409,000</u>
001 Unattractive Area Allowance			154,000	409,000	409,000
A0123G Ad-hoc Relief Allowance-2018			728,000	716,000	1,333,000
A0123P Ad-hoc Relief Allowance 2019			251,000	716,000	1,333,000
A01260 Ration Allowance			128,000	399,000	399,000
A01261 Constabulary Allowance for Police Personnel			40,000	122,000	122,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>36,000</u>	<u>36,000</u>
A01276 Outfit allowance			12,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>2,151,000</u>	<u>4,101,000</u>	<u>2,490,000</u>
A032 TOTAL COMMUNICATIONS				<u>120,000</u>	<u>45,000</u>
A03201 Postage and Telegraph				20,000	10,000
A03202 Telephone and Trunk Call				100,000	35,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,851,000</u>	<u>145,000</u>
A03302 Water			1,000	251,000	1,000
A03303 Electricity				<u>1,600,000</u>	<u>20,000</u>
001 Electricity				1,600,000	20,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					123,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>		<u>50,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A039 TOTAL GENERAL			<u>2,050,000</u>	<u>2,130,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			50,000	80,000	50,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03963 Feeding Diet Food Charges			2,000,000	2,000,000	2,100,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
Sub Jail District Khyber			25,312,000	22,245,000	44,758,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KM4041	Sub Jail District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,360,000</u>	<u>15,853,000</u>	<u>37,148,000</u>
A011	TOTAL PAY		41	69	<u>15,300,000</u>	<u>6,907,000</u>	<u>22,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>818,000</u>	<u>1,040,000</u>	<u>1,929,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>818,000</u>	<u>1,040,000</u>	<u>1,929,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	364,000		383,000
C082	Computer Operator	(BPS-16)	1	2	227,000		773,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	2	227,000		773,000
A011-2	TOTAL PAY OF OTHER STAFF		38	64	<u>14,482,000</u>	<u>5,867,000</u>	<u>20,767,000</u>
A01151	Total Basic Pay Other Staff		38	64	<u>14,482,000</u>	<u>5,867,000</u>	<u>20,767,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2	4	593,000		1,400,000
C516	Chief Warder	(BPS-11)		1			170,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		159,000
C516	Chief Warder	(BPS-09)	1		161,000		
H043	Head Warder	(BPS-09)		4			1,200,000
H043	Head Warder	(BPS-07)	2		565,000		
W007	Warder	(BPS-07)		50			11,698,000
F011	Female Warder	(BPS-05)	2	2	5,628,000		5,910,000
W007	Warder	(BPS-05)	30		7,384,000		
S162	Sweeper	(BPS-03)		2			230,000
A012	TOTAL ALLOWANCES				<u>6,060,000</u>	<u>8,946,000</u>	<u>14,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,048,000</u>	<u>8,881,000</u>	<u>14,387,000</u>
A01202	House Rent Allowance				1,234,000	637,000	1,500,000
A01203	Conveyance Allowance				1,127,000	820,000	1,600,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A01207 Washing Allowance			12,000	50,000	50,000
A0120R Prison Allowance			865,000	3,688,000	5,000,000
A01217 Medical Allowance			745,000	565,000	1,060,000
A0121B Health Professional Allowance			31,000	59,000	59,000
A0121T Adhoc Relief Allowance 2013			29,000	112,000	112,000
A01226 Computer Allowance				12,000	12,000
A0122C Adhoc Relief Allowance - 2015			20,000	72,000	72,000
A0122M Adhoc Relief Allowance 2016			580,000	415,000	950,000
A0122Y Ad-hoc Relief Allowance 2017			620,000	585,000	1,092,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>251,000</u>	<u>251,000</u>
001 Unattractive Area Allowance			4,000	251,000	251,000
A0123G Ad-hoc Relief Allowance-2018			531,000	585,000	1,092,000
A0123P Ad-hoc Relief Allowance 2019			143,000	573,000	1,080,000
A01260 Ration Allowance			81,000	348,000	348,000
A01261 Constabulary Allowance for Police Personnel			26,000	109,000	109,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>65,000</u>	<u>65,000</u>
A01276 Outfit allowance			12,000	65,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>2,141,000</u>	<u>4,010,000</u>	<u>2,490,000</u>
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	<u>45,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call				70,000	35,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,220,000</u>	<u>145,000</u>
A03302 Water			1,000	20,000	1,000
A03303 Electricity				<u>1,200,000</u>	<u>20,000</u>
001 Electricity				1,200,000	20,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					123,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>550,000</u>	<u>50,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A03805 Travelling Allowance				<u>450,000</u>	<u>50,000</u>
001 Travelling Allowance				450,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>2,170,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			40,000	70,000	50,000
A03907 Advertising & Publicity				<u>100,000</u>	
001 Advertising and Publicity				100,000	
A03963 Feeding Diet Food Charges			2,000,000	2,000,000	2,100,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>373,000</u>	
A041 TOTAL PENSION				<u>373,000</u>	
A04114 Superannuation Encashment of L.P.R				373,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
Sub Jail District Kurram			23,551,000	20,336,000	39,688,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,714,000</u>	<u>19,112,000</u>	<u>35,341,000</u>
A011 TOTAL PAY	31	48	<u>12,839,000</u>	<u>8,891,000</u>	<u>19,635,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	5	<u>818,000</u>	<u>1,265,000</u>	<u>1,929,000</u>
A01101 Total Basic Pay Of Officer	3	5	<u>818,000</u>	<u>1,265,000</u>	<u>1,929,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	364,000		383,000
C082 Computer Operator (BPS-16)	1	2	227,000		773,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	2	227,000		773,000
A011-2 TOTAL PAY OF OTHER STAFF	28	43	<u>12,021,000</u>	<u>7,626,000</u>	<u>17,706,000</u>
A01151 Total Basic Pay Other Staff	28	43	<u>12,021,000</u>	<u>7,626,000</u>	<u>17,706,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2	4	593,000		1,430,000
C516 Chief Warder (BPS-11)		1			170,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
C516 Chief Warder (BPS-09)	1		161,000		
H043 Head Warder (BPS-09)		4			1,290,000
H043 Head Warder (BPS-07)	2		565,000		
W007 Warder (BPS-07)		29			8,517,000
F011 Female Warder (BPS-05)	2	2	5,628,000		5,910,000
W007 Warder (BPS-05)	20		4,923,000		
S162 Sweeper (BPS-03)		2			230,000
A012 TOTAL ALLOWANCES			<u>5,875,000</u>	<u>10,221,000</u>	<u>15,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,875,000</u>	<u>10,149,000</u>	<u>15,634,000</u>
A01202 House Rent Allowance			1,285,000	901,000	1,475,000
A01203 Conveyance Allowance			1,089,000	1,066,000	1,574,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A01207 Washing Allowance			12,000	54,000	54,000
A0120R Prison Allowance			721,000	3,000,000	5,000,000
A01217 Medical Allowance			727,000	670,000	967,000
A0121B Health Professional Allowance				85,000	85,000
A0121T Adhoc Relief Allowance 2013			27,000	124,000	124,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			18,000	81,000	81,000
A0122M Adhoc Relief Allowance 2016			565,000	545,000	1,057,000
A0122N Special Conveyance Allowance to Disbalded Employees				73,000	73,000
A0122Y Ad-hoc Relief Allowance 2017			605,000	807,000	1,319,000
A01233 Unattractive Area Allowance			<u>79,000</u>	<u>492,000</u>	<u>550,000</u>
001 Unattractive Area Allowance			79,000	492,000	550,000
A0123G Ad-hoc Relief Allowance-2018			516,000	830,000	1,342,000
A0123P Ad-hoc Relief Allowance 2019			128,000	840,000	1,352,000
A01260 Ration Allowance			79,000	428,000	428,000
A01261 Constabulary Allowance for Police Personnel			24,000	135,000	135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>72,000</u>
A01276 Outfit allowance				72,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>2,160,000</u>	<u>2,220,000</u>	<u>2,490,000</u>
A032 TOTAL COMMUNICATIONS					<u>45,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					35,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>50,000</u>	<u>145,000</u>
A03302 Water			20,000	50,000	1,000
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					123,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>2,070,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			40,000	70,000	50,000
A03963 Feeding Diet Food Charges			2,000,000	2,000,000	2,100,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>		<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>		<u>50,000</u>
001 Furniture & Fixture			50,000		50,000
Sub Jail District Mohmand			20,924,000	21,332,000	37,881,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,523,000</u>	<u>12,710,000</u>	<u>28,807,000</u>
A011 TOTAL PAY	29	51	<u>12,335,000</u>	<u>5,139,000</u>	<u>17,791,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	5	<u>818,000</u>	<u>273,000</u>	<u>1,929,000</u>
A01101 Total Basic Pay Of Officer	3	5	<u>818,000</u>	<u>273,000</u>	<u>1,929,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	364,000		383,000
C082 Computer Operator (BPS-16)	1	2	227,000		773,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	2	227,000		773,000
A011-2 TOTAL PAY OF OTHER STAFF	26	46	<u>11,517,000</u>	<u>4,866,000</u>	<u>15,862,000</u>
A01151 Total Basic Pay Other Staff	26	46	<u>11,517,000</u>	<u>4,829,000</u>	<u>15,825,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2	4	593,000		1,420,000
C516 Chief Warder (BPS-11)		2			340,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
C516 Chief Warder (BPS-09)	2		323,000		
H043 Head Warder (BPS-09)		5			1,356,000
H043 Head Warder (BPS-07)	4		1,130,000		
W007 Warder (BPS-07)		30			6,410,000
F011 Female Warder (BPS-05)	2	2	5,628,000		5,910,000
W007 Warder (BPS-05)	15		3,692,000		
S182 Sweeper Mate (BPS-03)		2			230,000
A01152 Personal pay				37,000	37,000
A012 TOTAL ALLOWANCES			<u>6,188,000</u>	<u>7,571,000</u>	<u>11,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,178,000</u>	<u>7,531,000</u>	<u>10,976,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A01202 House Rent Allowance			1,239,000	495,000	1,174,000
A01203 Conveyance Allowance			1,132,000	630,000	1,232,000
A01207 Washing Allowance			12,000	40,000	40,000
A0120R Prison Allowance			801,000	2,886,000	2,886,000
A0120X Adhoc Allowance - 2010				131,000	131,000
A01217 Medical Allowance			747,000	425,000	812,000
A0121B Health Professional Allowance			31,000	132,000	132,000
A0121T Adhoc Relief Allowance 2013			27,000	97,000	97,000
A0122C Adhoc Relief Allowance - 2015			18,000	65,000	65,000
A0122M Adhoc Relief Allowance 2016			582,000	350,000	764,000
A0122Y Ad-hoc Relief Allowance 2017			607,000	502,000	916,000
A01233 Unattractive Area Allowance			<u>118,000</u>	<u>429,000</u>	<u>550,000</u>
001 Unattractive Area Allowance			118,000	429,000	550,000
A0123G Ad-hoc Relief Allowance-2018			615,000	501,000	915,000
A0123P Ad-hoc Relief Allowance 2019			138,000	499,000	913,000
A01260 Ration Allowance			85,000	266,000	266,000
A01261 Constabulary Allowance for Police Personnel			26,000	83,000	83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A01276 Outfit allowance			10,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>2,141,000</u>	<u>2,490,000</u>	<u>2,490,000</u>
A032 TOTAL COMMUNICATIONS				<u>20,000</u>	<u>45,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call				10,000	35,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>145,000</u>
A03302 Water			1,000		1,000
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					123,000

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

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance				100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>2,270,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication				<u>30,000</u>	
001 Printing and publication				30,000	
A03963 Feeding Diet Food Charges			2,000,000	2,200,000	2,100,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601 Plant and Machinery				<u>300,000</u>	
001 Plant and Machinery				300,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
Sub Jail District North Waziristan			20,714,000	15,600,000	31,347,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
OI4033	Sub Jail District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,117,000</u>	<u>12,866,000</u>	<u>26,638,000</u>
A011	TOTAL PAY		31	42	<u>12,839,000</u>	<u>5,239,000</u>	<u>15,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>818,000</u>	<u>500,000</u>	<u>861,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>818,000</u>	<u>500,000</u>	<u>861,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	364,000		383,000
C082	Computer Operator	(BPS-16)	1	1	227,000		239,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	227,000		239,000
A011-2	TOTAL PAY OF OTHER STAFF		28	39	<u>12,021,000</u>	<u>4,739,000</u>	<u>15,026,000</u>
A01151	Total Basic Pay Other Staff		28	39	<u>12,021,000</u>	<u>4,739,000</u>	<u>15,026,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2	2	593,000		623,000
C516	Chief Warder	(BPS-11)		1			170,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		159,000
C516	Chief Warder	(BPS-09)	1		161,000		
H043	Head Warder	(BPS-09)		3			950,000
H043	Head Warder	(BPS-07)	2		565,000		
W007	Warder	(BPS-07)		29			7,094,000
F011	Female Warder	(BPS-05)	2	2	5,628,000		5,910,000
W007	Warder	(BPS-05)	20		4,923,000		
S162	Sweeper	(BPS-03)		1			120,000
A012	TOTAL ALLOWANCES				<u>7,278,000</u>	<u>7,627,000</u>	<u>10,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,272,000</u>	<u>7,612,000</u>	<u>10,736,000</u>
A01202	House Rent Allowance				1,325,000	522,000	933,000
A01203	Conveyance Allowance				1,224,000	656,000	1,029,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A01207 Washing Allowance			20,000	39,000	39,000
A01208 Dress Allowance			16,000		16,000
A0120R Prison Allowance			1,285,000	3,002,000	4,000,000
A01217 Medical Allowance			815,000	466,000	691,000
A0121B Health Professional Allowance			46,000	190,000	190,000
A0121T Adhoc Relief Allowance 2013			47,000	102,000	102,000
A0122C Adhoc Relief Allowance - 2015			29,000	65,000	65,000
A0122M Adhoc Relief Allowance 2016			636,000	347,000	604,000
A0122Y Ad-hoc Relief Allowance 2017			705,000	524,000	781,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>277,000</u>	<u>350,000</u>
001 Unattractive Area Allowance			4,000	277,000	350,000
A0123G Ad-hoc Relief Allowance-2018			704,000	524,000	781,000
A0123P Ad-hoc Relief Allowance 2019			227,000	524,000	781,000
A01260 Ration Allowance			133,000	287,000	287,000
A01261 Constabulary Allowance for Police Personnel			56,000	87,000	87,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A01276 Outfit allowance			6,000	15,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>2,141,000</u>	<u>2,665,000</u>	<u>2,490,000</u>
A032 TOTAL COMMUNICATIONS					<u>45,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					35,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>145,000</u>
A03302 Water			1,000		1,000
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					123,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>500,000</u>	<u>50,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A03805 Travelling Allowance				<u>500,000</u>	<u>50,000</u>
001 Travelling Allowance				500,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>2,165,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
001 Stationery			40,000	90,000	50,000
A03907 Advertising & Publicity				<u>75,000</u>	
001 Advertising and Publicity				75,000	
A03963 Feeding Diet Food Charges			2,000,000	2,000,000	2,100,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	20,000	50,000
Sub Jail District Orakzai			22,308,000	15,551,000	29,178,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,791,000</u>	<u>15,948,000</u>	<u>28,224,000</u>
A011 TOTAL PAY	24	34	<u>11,124,000</u>	<u>3,897,000</u>	<u>13,664,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>818,000</u>	<u>77,000</u>	<u>861,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>	<u>77,000</u>	<u>861,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	364,000		383,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	21	31	<u>10,306,000</u>	<u>3,820,000</u>	<u>12,803,000</u>
A01151 Total Basic Pay Other Staff	21	31	<u>10,212,000</u>	<u>3,472,000</u>	<u>12,455,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1	1	297,000		312,000
C516 Chief Warder (BPS-11)		1			170,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
C516 Chief Warder (BPS-09)	1		161,000		
H043 Head Warder (BPS-09)		1			298,000
H043 Head Warder (BPS-07)	1		283,000		
W007 Warder (BPS-07)		24			5,486,000
F011 Female Warder (BPS-05)	2	2	5,628,000		5,910,000
W007 Warder (BPS-05)	15		3,692,000		
S182 Sweeper Mate (BPS-03)		1			120,000
A01153 Special Pay			94,000	348,000	348,000
A012 TOTAL ALLOWANCES			<u>5,667,000</u>	<u>12,051,000</u>	<u>14,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,659,000</u>	<u>12,046,000</u>	<u>14,547,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A01202 House Rent Allowance			1,210,000	428,000	815,000
A01203 Conveyance Allowance			1,091,000	425,000	786,000
A01207 Washing Allowance			44,000	30,000	44,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120R Prison Allowance			361,000	1,965,000	2,500,000
A01217 Medical Allowance			729,000	324,000	531,000
A0121T Adhoc Relief Allowance 2013			301,000	65,000	301,000
A0122C Adhoc Relief Allowance - 2015			58,000	282,000	282,000
A0122M Adhoc Relief Allowance 2016			581,000	1,555,000	1,805,000
A0122Y Ad-hoc Relief Allowance 2017			553,000	2,089,000	2,100,000
A01233 Unattractive Area Allowance				<u>277,000</u>	<u>277,000</u>
001 Unattractive Area Allowance				277,000	277,000
A0123G Ad-hoc Relief Allowance-2018			576,000	2,170,000	2,420,000
A0123P Ad-hoc Relief Allowance 2019			102,000	2,170,000	2,420,000
A01260 Ration Allowance			40,000	204,000	204,000
A01261 Constabulary Allowance for Police Personnel			12,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>5,000</u>	<u>13,000</u>
A01276 Outfit allowance				5,000	5,000
A01289 Teaching Allowance			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>2,213,000</u>	<u>2,490,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>45,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call					35,000
A033 TOTAL UTILITIES				<u>1,002,000</u>	<u>145,000</u>
A03302 Water					1,000
A03303 Electricity				<u>1,002,000</u>	<u>20,000</u>
001 Electricity				1,002,000	20,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					123,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance				200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>1,001,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>40,000</u>		<u>50,000</u>
001 Stationery			40,000		50,000
A03963 Feeding Diet Food Charges			2,000,000	1,001,000	2,100,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
Sub Jail District South Waziristan			18,981,000	18,261,000	30,764,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,652,000</u>	<u>911,000</u>	<u>2,820,000</u>
A011 TOTAL PAY	3	3	<u>1,171,000</u>	<u>489,000</u>	<u>1,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>666,000</u>	<u>210,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>666,000</u>	<u>210,000</u>	<u>700,000</u>
S632 Senior Parole Officer (BPS-17)	1	1	666,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>279,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>279,000</u>	<u>531,000</u>
J013 Junior Clerk (BPS-11)	1	1	316,000		332,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>1,481,000</u>	<u>422,000</u>	<u>1,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,481,000</u>	<u>422,000</u>	<u>1,589,000</u>
A01202 House Rent Allowance			278,000	62,000	278,000
A01203 Conveyance Allowance			232,000	77,000	232,000
A0120D Integrated Allowance			2,000	6,000	6,000
A01217 Medical Allowance			76,000	38,000	76,000
A0121T Adhoc Relief Allowance 2013			1,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			228,000	7,000	228,000
A0122M Adhoc Relief Allowance 2016			228,000	32,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	51,000	228,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>36,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	36,000	200,000
A0123G Ad-hoc Relief Allowance-2018			4,000	51,000	51,000
A0123P Ad-hoc Relief Allowance 2019			4,000	51,000	51,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>235,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS				<u>35,000</u>	<u>30,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				30,000	25,000
A033 TOTAL UTILITIES				<u>20,000</u>	<u>51,000</u>
A03303 Electricity				<u>20,000</u>	<u>50,000</u>
001 Electricity				20,000	50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance				70,000	70,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>110,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
001 Others			50,000	60,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery				100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>50,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
001 Furniture & Fixture				100,000	50,000
Reclamation & Probation Organization Bajaur			2,752,000	1,346,000	3,152,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,641,000</u>	<u>1,277,000</u>	<u>3,243,000</u>
A011 TOTAL PAY	3	3	<u>1,171,000</u>	<u>472,000</u>	<u>1,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>666,000</u>	<u>293,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>666,000</u>	<u>293,000</u>	<u>700,000</u>
S632 Senior Parole Officer (BPS-17)	1	1	666,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>179,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>179,000</u>	<u>531,000</u>
J013 Junior Clerk (BPS-11)	1	1	316,000		332,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>1,470,000</u>	<u>805,000</u>	<u>2,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,470,000</u>	<u>805,000</u>	<u>2,012,000</u>
A01202 House Rent Allowance			278,000	54,000	278,000
A01203 Conveyance Allowance			232,000	67,000	232,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			76,000	34,000	76,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A0122C Adhoc Relief Allowance - 2015			228,000	7,000	228,000
A0122M Adhoc Relief Allowance 2016			228,000	30,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	47,000	228,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>24,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	24,000	200,000
A0123G Ad-hoc Relief Allowance-2018				48,000	48,000
A0123P Ad-hoc Relief Allowance 2019				480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>220,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	<u>30,000</u>

NC21085 (061)
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A03201 Postage and Telegraph				20,000	5,000
A03202 Telephone and Trunk Call				50,000	25,000
A033 TOTAL UTILITIES					51,000
A03303 Electricity					50,000
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					1,000
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				50,000	70,000
A03805 Travelling Allowance				50,000	70,000
001 Travelling Allowance				50,000	70,000
A039 TOTAL GENERAL			100,000	100,000	80,000
A03901 Stationery			50,000	50,000	50,000
001 Stationery			50,000	50,000	50,000
A03970 Others			50,000	50,000	30,000
001 Others			50,000	50,000	30,000
A09 TOTAL PHYSICAL ASSETS				120,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				70,000	50,000
A09601 Plant and Machinery				70,000	50,000
001 Plant and Machinery				70,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				50,000	50,000
A09701 Furniture and fixtures				50,000	50,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
001 Furniture & Fixture				50,000	50,000
Reclamation & Probation Organization Khyber			2,741,000	1,617,000	3,575,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,539,000</u>
A011 TOTAL PAY	3	3	<u>1,017,000</u>	<u>1,017,000</u>	<u>1,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>512,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>512,000</u>	<u>538,000</u>
P011 Parole Officer (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>505,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>505,000</u>	<u>531,000</u>
J013 Junior Clerk (BPS-11)	1	1	316,000		332,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>1,470,000</u>	<u>1,470,000</u>	<u>1,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,470,000</u>	<u>1,470,000</u>	<u>1,470,000</u>
A01202 House Rent Allowance			278,000	278,000	278,000
A01203 Conveyance Allowance			232,000	232,000	232,000
A01217 Medical Allowance			76,000	76,000	76,000
A0122C Adhoc Relief Allowance - 2015			228,000	228,000	228,000
A0122M Adhoc Relief Allowance 2016			228,000	228,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	228,000	228,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					25,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
A033 TOTAL UTILITIES					<u>51,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>70,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022

		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**KM4036 Reclamation & Probation Organization
Kurram**

Reclamation & Probation Organization Kurram	2,587,000	2,587,000	2,811,000
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,487,000</u>	<u>540,000</u>	<u>2,575,000</u>
A011 TOTAL PAY	3	3	<u>1,017,000</u>	<u>306,000</u>	<u>1,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>164,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>164,000</u>	<u>538,000</u>
P011 Parole Officer (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>142,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>142,000</u>	<u>531,000</u>
J013 Junior Clerk (BPS-11)	1	1	316,000		332,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>1,470,000</u>	<u>234,000</u>	<u>1,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,470,000</u>	<u>234,000</u>	<u>1,506,000</u>
A01202 House Rent Allowance			278,000	37,000	278,000
A01203 Conveyance Allowance			232,000	43,000	232,000
A0120D Integrated Allowance				6,000	6,000
A01217 Medical Allowance			76,000	25,000	76,000
A0122C Adhoc Relief Allowance - 2015			228,000		228,000
A0122M Adhoc Relief Allowance 2016			228,000	31,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	31,000	228,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>31,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	31,000	200,000
A0123G Ad-hoc Relief Allowance-2018				15,000	15,000
A0123P Ad-hoc Relief Allowance 2019				15,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>2,050,000</u>	<u>70,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					5,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A03202 Telephone and Trunk Call					25,000
A033 TOTAL UTILITIES					<u>51,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>70,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A039 TOTAL GENERAL			<u>2,050,000</u>	<u>70,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			50,000	20,000	50,000
A03970 Others			<u>2,000,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			2,000,000	50,000	30,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

MG4035 Reclamation & Probation Organization
Mohmand

Reclamation & Probation Organization Mohmand		4,537,000	610,000	2,847,000
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,487,000</u>	<u>665,000</u>	<u>2,609,000</u>
A011 TOTAL PAY	3	3	<u>1,017,000</u>	<u>290,000</u>	<u>1,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>132,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>132,000</u>	<u>538,000</u>
P011 Parole Officer (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>158,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>158,000</u>	<u>531,000</u>
J013 Junior Clerk (BPS-11)	1	1	316,000		332,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>1,470,000</u>	<u>375,000</u>	<u>1,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,470,000</u>	<u>375,000</u>	<u>1,540,000</u>
A01202 House Rent Allowance			278,000	42,000	278,000
A01203 Conveyance Allowance			232,000	67,000	232,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			76,000	32,000	76,000
A0122C Adhoc Relief Allowance - 2015			228,000	5,000	228,000
A0122M Adhoc Relief Allowance 2016			228,000	26,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	33,000	228,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	100,000	200,000
A0123G Ad-hoc Relief Allowance-2018				33,000	33,000
A0123P Ad-hoc Relief Allowance 2019				33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					5,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
A03202 Telephone and Trunk Call					25,000
A033 TOTAL UTILITIES					<u>51,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>70,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>140,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>70,000</u>	<u>50,000</u>
001 Plant and Machinery				70,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>50,000</u>
001 Furniture & Fixture				70,000	50,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MW4036 Reclamation & Probation Organization North Waziristan			

Reclamation & Probation Organization North Waziristan	2,587,000	905,000	2,941,000
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NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,487,000</u>	<u>1,148,000</u>	<u>2,654,000</u>
A011 TOTAL PAY	3	3	<u>1,017,000</u>	<u>650,000</u>	<u>1,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>300,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>300,000</u>	<u>538,000</u>
P011 Parole Officer (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>350,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>350,000</u>	<u>531,000</u>
J013 Junior Clerk (BPS-11)	1	1	316,000		332,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>1,470,000</u>	<u>498,000</u>	<u>1,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,470,000</u>	<u>498,000</u>	<u>1,585,000</u>
A01202 House Rent Allowance			278,000	78,000	278,000
A01203 Conveyance Allowance			232,000	70,000	232,000
A0120D Integrated Allowance				3,000	3,000
A01217 Medical Allowance			76,000	30,000	76,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A0122C Adhoc Relief Allowance - 2015			228,000	8,000	228,000
A0122M Adhoc Relief Allowance 2016			228,000	40,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	57,000	228,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	100,000	200,000
A0123G Ad-hoc Relief Allowance-2018				57,000	57,000
A0123P Ad-hoc Relief Allowance 2019				45,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					25,000
A033 TOTAL UTILITIES					<u>51,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>70,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery				100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>50,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
001 Furniture & Fixture				100,000	50,000
Reclamation & Probation Organization Orakzai			2,587,000	1,448,000	2,986,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,641,000</u>	<u>629,000</u>	<u>2,777,000</u>
A011 TOTAL PAY	3	3	<u>1,171,000</u>	<u>353,000</u>	<u>1,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>666,000</u>	<u>143,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>666,000</u>	<u>143,000</u>	<u>700,000</u>
S632 Senior Parole Officer (BPS-17)	1	1	666,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>210,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>210,000</u>	<u>531,000</u>
J013 Junior Clerk (BPS-11)	1	1	316,000		332,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>1,470,000</u>	<u>276,000</u>	<u>1,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,470,000</u>	<u>276,000</u>	<u>1,546,000</u>
A01202 House Rent Allowance			278,000	39,000	278,000
A01203 Conveyance Allowance			232,000	67,000	232,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			76,000	31,000	76,000
A0122C Adhoc Relief Allowance - 2015			228,000		228,000
A0122M Adhoc Relief Allowance 2016			228,000	27,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	36,000	228,000
A01233 Unattractive Area Allowance			<u>200,000</u>		<u>200,000</u>
001 Unattractive Area Allowance			200,000		200,000
A0123G Ad-hoc Relief Allowance-2018				36,000	36,000
A0123P Ad-hoc Relief Allowance 2019				36,000	36,000
A03 TOTAL OPERATING EXPENSES				<u>42,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS				<u>12,000</u>	<u>30,000</u>
A03201 Postage and Telegraph				10,000	5,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
A03202 Telephone and Trunk Call				2,000	25,000
A033 TOTAL UTILITIES					<u>51,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>70,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A039 TOTAL GENERAL				<u>30,000</u>	<u>80,000</u>
A03901 Stationery				<u>20,000</u>	<u>50,000</u>
001 Stationery				20,000	50,000
A03970 Others				<u>10,000</u>	<u>30,000</u>
001 Others				10,000	30,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
Reclamation & Probation Organization South Waziristan			2,641,000	671,000	3,049,000

NC21087 (061)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,118	1,042,138,000	988,833,000	852,200,000	330,001,000	1,182,201,000
TOTAL	1,118	1,042,138,000	988,833,000	852,200,000	330,001,000	1,182,201,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	Rs	0
Charged:		0
Voted:		1,182,201,000
Total:		1,182,201,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	919,625,000	898,569,000	1,060,875,000
036101 SECRETARIAT	122,513,000	90,264,000	121,326,000
TOTAL	1,042,138,000	988,833,000	1,182,201,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OI4030	Session Courts District & Sessions Judges District Orakzai	50,003,000	52,897,000	62,537,000
OI4031	Civil Courts Civil Judges District Orakzai	44,060,000	44,579,000	54,567,000
BJ4032	Law Officer Bajaur	5,769,000		
BJ4034	Session Courts District & Sessions Judges District Bajaur	48,743,000	53,562,000	76,005,000
BJ4035	Civil Courts Civil Judges Bajaur	43,413,000	58,168,000	56,176,000
BJ4060	District Attorney Bajaur	25,985,000	12,989,000	26,706,000
BU4511	Law Officer Bannu	5,669,000	1,000	
DI4456	Law Officer D.I.KHAN	5,669,000	1,000	
KH4032	Law Officer Khyber	5,769,000	1,000	
KH4035	Session Courts District & Sessions Judges District Khyber	49,255,000	66,429,000	60,018,000
KH4036	Civil Courts Civil Judges Khyber	44,357,000	46,487,000	55,414,000
KH4060	District Attorney Khyber	25,985,000	13,079,000	26,796,000
KM4034	Law Officer Kurram	5,769,000	1,000	
KM4038	Session Courts District & Sessions Judges District Kurram	56,263,000	70,720,000	62,449,000
KM4039	Civil Courts Civil Judges Kurram	45,797,000	74,482,000	70,102,000
KM4060	District Attorney Kurram	25,985,000	12,989,000	26,706,000
KT4481	Law Officer Kohat	5,669,000	1,000	
LK4251	Law Officer Laki Marwat	5,669,000	13,000	
MG4034	Law Officer District Mohmand	5,769,000	1,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MG4037	Session Courts District & Sessions Judges District Mohmand	50,102,000	60,584,000	59,244,000
MG4038	Civil Courts Civil Judges Mohmand	43,661,000	51,393,000	52,597,000
MG4060	District Attorney Mohmand	25,985,000	12,989,000	26,706,000
MW4035	Law Officer District North Waziristan	5,769,000	1,000	
MW4038	Session Courts District & Sessions Judges District North Waziristan	49,640,000	65,928,000	77,041,000
MW4039	Civil Courts Civil Judges District North Waziristan	44,095,000	55,413,000	56,924,000
MW4060	District Attorney North Waziristan	25,985,000	12,989,000	26,706,000
OI4027	Law Officer District Orakzai	5,769,000	1,000	
OI4060	District Attorney Orakzai	25,985,000	12,989,000	26,706,000
PR8136	Law Officer Peshawar	5,669,000	1,000	
TK4192	Law Officer Tank	5,669,000	1,000	
TW4034	Law Officer District South Waziristan	5,769,000	1,000	
TW4039	Session Courts District & Sessions Judges District South Waziristan	49,903,000	57,481,000	77,168,000
TW4040	Civil Courts Civil Judges District South Waziristan	44,041,000	49,409,000	53,601,000
TW4060	District Attorney South Waziristan	25,985,000	12,989,000	26,706,000
PR8043	Research Cell Law & Order Deptt Peshawar	6,660,000	6,257,000	8,080,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar	80,893,000	69,198,000	84,904,000
PR8069	Law & Order Department Merged Areas	34,960,000	14,809,000	28,342,000
TOTAL		1,042,138,000	988,833,000	1,182,201,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>745,160,000</u>	<u>631,175,000</u>	<u>852,200,000</u>
A011	PAY	<u>361,685,000</u>	<u>246,557,000</u>	<u>353,041,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>155,923,000</u>	<u>114,019,000</u>	<u>155,563,000</u>
A01101	Basic Pay Of Officer	155,714,000	113,036,000	154,580,000
A01102	Personal pay	155,000	979,000	979,000
A01103	Special Pay	18,000	4,000	4,000
A01105	Qualification Pay	36,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>205,762,000</u>	<u>132,538,000</u>	<u>197,478,000</u>
A01151	Basic Pay Other Staff	205,685,000	132,433,000	197,373,000
A01152	Personal pay	43,000	80,000	80,000
A01153	Special Pay	34,000	25,000	25,000
A012	ALLOWANCES	<u>383,475,000</u>	<u>384,618,000</u>	<u>499,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>371,207,000</u>	<u>377,690,000</u>	<u>491,621,000</u>
A01201	Senior Post Allowance	15,000	345,000	360,000
A01202	House Rent Allowance	55,817,000	34,865,000	56,196,000
A01203	Conveyance Allowance	51,129,000	31,463,000	49,452,000
A01207	Washing Allowance	380,000	461,000	507,000
A01208	Dress Allowance	217,000	289,000	294,000
A0120D	Integrated Allowance	312,000	609,000	670,000
A0120E	Housing Subsidy Allowance	1,470,000	750,000	1,470,000
A0120K	Special Judicial Allowance	18,046,000	58,447,000	58,447,000
A0120N	Special allowances @ 30% of basic pay for Secretar	15,040,000	57,000	840,000
A0120Q	Fixed Daily Allowance	3,027,000	2,680,000	3,027,000
A0120X	Adhoc Allowance - 2010		83,000	83,000
A01210	Risk Allowance	4,171,000	3,684,000	4,171,000
A01216	Qualification Allowance	140,000	209,000	299,000
A01217	Medical Allowance	28,834,000	20,691,000	27,911,000
A0121P	Superior Judicial Allowance		13,000	13,000
A0121T	Adhoc Relief Allowance 2013	8,396,000	3,094,000	6,604,000
A0121Z	Adhoc Relief Allowance-2014	11,000		11,000
A01224	Entertainment Allowance	7,000	230,000	237,000
A01226	Computer Allowance	264,000	563,000	567,000
A01228	Orderly Allowance	168,000	168,000	336,000
A0122C	Adhoc Relief Allowance - 2015	12,652,000	3,643,000	11,640,000
A0122M	Adhoc Releif Allowance 2016	27,093,000	19,091,000	26,202,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees		72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017	29,251,000	29,128,000	35,490,000
A01233 Unattractive Area Allowance	701,000	6,350,000	6,351,000
A01236 Deputation Allowance	72,000	172,000	244,000
A01239 Special allowance		60,000	60,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	6,691,000	2,677,000	3,861,000
A0123G Ad-hoc Relief Allowance-2018	29,251,000	27,908,000	35,295,000
A0123P Ad-hoc Relief Allowance 2019	2,584,000	17,341,000	17,685,000
A0123V Secretariat Performance Allowance		11,968,000	11,968,000
A01241 Utility allowance for electricity	28,660,000	64,489,000	64,729,000
A01248 Judicial Allowance	44,828,000	34,720,000	64,365,000
A01250 Incentive Allowance	880,000	461,000	880,000
A01260 Ration Allowance	728,000	425,000	728,000
A01261 Constabulary Allowance for Police Personnel	372,000	300,000	372,000
A01270 Other		184,000	184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,268,000</u>	<u>6,928,000</u>	<u>7,538,000</u>
A01271 Overtime Allowance	884,000	474,000	884,000
A01273 Honoraria	5,300,000	2,300,000	2,300,000
A01274 Medical Charges	3,984,000	2,854,000	2,854,000
A01278 Leave Salary	2,100,000	1,300,000	1,500,000
A03 TOTAL OPERATING EXPENSES	<u>126,218,000</u>	<u>111,272,000</u>	<u>134,464,000</u>
A032 COMMUNICATIONS	<u>4,390,000</u>	<u>3,033,000</u>	<u>4,256,000</u>
A03201 Postage and Telegraph	870,000	795,000	896,000
A03202 Telephone and Trunk Call	3,520,000	2,238,000	3,360,000
A033 UTILITIES	<u>7,324,000</u>	<u>7,579,000</u>	<u>15,476,000</u>
A03301 Gas	341,000	354,000	419,000
A03302 Water	302,000	1,471,000	340,000
A03303 Electricity	6,651,000	5,244,000	14,700,000
A03304 Hot and Cold Weather Charges	30,000	510,000	17,000
A034 OCCUPANCY COSTS	<u>39,144,000</u>	<u>20,600,000</u>	<u>20,702,000</u>
A03402 Rent for Office Building	38,000,000	20,600,000	20,700,000
A03403 Rent for Residential Building	1,144,000		2,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>2,231,000</u>	<u>1,897,000</u>	<u>2,455,000</u>
A03603	Registration	1,450,000	1,247,000	1,590,000
A03670	Others	781,000	650,000	865,000
A038	TRAVEL & TRANSPORTATION	<u>30,554,000</u>	<u>32,659,000</u>	<u>34,967,000</u>
A03801	Training - domestic	2,402,000	2,933,000	2,842,000
A03805	Travelling Allowance	12,260,000	11,808,000	13,370,000
A03806	Transportation of Goods	1,405,000	1,665,000	1,661,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,650,000	15,183,000	16,100,000
A03808	Conveyance Charges	837,000	1,070,000	994,000
A039	GENERAL	<u>42,575,000</u>	<u>45,504,000</u>	<u>56,608,000</u>
A03901	Stationery	9,935,000	10,043,000	13,100,000
A03902	Printing and Publication	9,670,000	8,761,000	11,810,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000		1,000
A03905	Newspapers Periodicals and Books	8,440,000	8,632,000	10,185,000
A03906	Uniforms and Protective Clothing	1,450,000	2,265,000	2,190,000
A03907	Advertising & Publicity	6,805,000	6,314,000	7,042,000
A03970	Others	6,270,000	9,489,000	12,280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,773,000</u>	<u>10,641,000</u>	<u>8,249,000</u>
A041	PENSION	<u>6,773,000</u>	<u>10,641,000</u>	<u>8,249,000</u>
A04114	Superannuation Encashment of L.P.R	6,773,000	10,641,000	8,249,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>37,508,000</u>	<u>14,200,000</u>	<u>19,528,000</u>
A052	GRANTS-DOMESTIC	<u>37,508,000</u>	<u>14,200,000</u>	<u>19,528,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	37,508,000	14,200,000	19,528,000
A06	TOTAL TRANSFERS	<u>3,050,000</u>	<u>3,019,000</u>	<u>3,720,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>3,050,000</u>	<u>3,019,000</u>	<u>3,720,000</u>
A06301	Entertainments & Gifts	3,050,000	3,019,000	3,720,000
A09	TOTAL PHYSICAL ASSETS	<u>85,864,000</u>	<u>164,918,000</u>	<u>105,838,000</u>
A092	COMPUTER EQUIPMENT	<u>28,900,000</u>	<u>88,029,000</u>	<u>45,140,000</u>
A09201	Hardware	6,100,000	18,868,000	10,520,000
A09202	Software	1,400,000	1,856,000	1,740,000
A09203	I.T. Equipment	21,400,000	67,305,000	32,880,000
A095	PURCHASE OF TRANSPORT	<u>250,000</u>	<u>5,586,000</u>	<u>2,000</u>
A09501	Transport	250,000	5,586,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>24,602,000</u>	<u>44,151,000</u>	<u>26,882,000</u>
A09601	Plant and Machinery	24,602,000	44,151,000	26,882,000
A097	PURCHASE FURNITURE & FIXTURE	<u>32,112,000</u>	<u>26,802,000</u>	<u>33,813,000</u>
A09701	Furniture and fixtures	32,112,000	26,802,000	33,813,000
A098	PURCHASE OF OTHER ASSETS		<u>350,000</u>	<u>1,000</u>
A09899	Others		350,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>37,565,000</u>	<u>53,608,000</u>	<u>58,202,000</u>
A130	TRANSPORT	<u>3,735,000</u>	<u>3,411,000</u>	<u>4,540,000</u>
A13001	Transport	3,735,000	3,411,000	4,540,000
A131	MACHINERY AND EQUIPMENT	<u>2,680,000</u>	<u>2,273,000</u>	<u>4,100,000</u>
A13101	Machinery and Equipment	2,680,000	2,273,000	4,100,000
A132	FURNITURE AND FIXTURE	<u>2,320,000</u>	<u>1,925,000</u>	<u>3,920,000</u>
A13201	Furniture and Fixture	2,320,000	1,925,000	3,920,000
A133	BUILDINGS AND STRUCTURE	<u>28,000,000</u>	<u>44,298,000</u>	<u>44,007,000</u>
A13301	Office Buildings	14,000,000	22,999,000	20,100,000
A13302	Residential Buildings	14,000,000	21,299,000	23,907,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>830,000</u>	<u>1,701,000</u>	<u>1,635,000</u>
A13701	Hardware	280,000	580,000	595,000
A13702	Software	270,000	445,000	445,000
A13703	I.T. Equipment	280,000	676,000	595,000
NET TOTAL		1,042,138,000	988,833,000	1,182,201,000

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 ADMINISTRATION OF JUSTICE
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	294			294	61,045,000
04	30			30	7,753,000
05	76			76	14,962,000
06	104			104	11,837,000
07	32			32	8,776,000
09	40			40	15,397,000
11	203			203	54,743,000
14	105			105	22,860,000
16	153			153	60,121,000
17	20			20	24,692,000
18	26			26	12,941,000
19	14			14	37,142,000
20	14			14	12,656,000
21	7			7	7,028,000
TOTAL	1118			1118	351,953,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,342,000</u>	<u>34,072,000</u>	<u>40,444,000</u>
A011 TOTAL PAY	60	60	<u>15,524,000</u>	<u>13,415,000</u>	<u>16,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,250,000</u>	<u>7,122,000</u>	<u>7,710,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,250,000</u>	<u>7,027,000</u>	<u>7,615,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	956,000		1,004,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,721,000		1,808,000
S166 Superintendent (BPS-17)	1	1	381,000		401,000
A057 Assistant (BPS-16)	3	3	940,000		987,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	1,836,000		1,928,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,178,000		1,237,000
A01102 Personal pay				95,000	95,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>8,274,000</u>	<u>6,293,000</u>	<u>8,694,000</u>
A01151 Total Basic Pay Other Staff	<u>46</u>	<u>46</u>	<u>8,274,000</u>	<u>6,293,000</u>	<u>8,694,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,134,000		1,191,000
C103 Copy Clerk (BPS-11)	2	2	250,000		263,000
C494 Copyist (BPS-11)	2	2	649,000		682,000
J013 Junior Clerk (BPS-11)	7	7	2,155,000		2,263,000
R074 Record Clerk (BPS-11)	2	2	236,000		248,000
B057 Bailiff (BPS-06)	2	2	337,000		354,000
D112 Driver (BPS-06)	5	5	130,000		137,000
D006 Daftari (BPS-04)	2	2	118,000		124,000
R016 Record Lifter (BPS-04)	2	2	882,000		927,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4030	Session Courts District & Sessions Judges District Orakzai						
C057	Chowkidar	(BPS-03)	4	4	449,000		472,000
M010	Mali	(BPS-03)	2	2	151,000		159,000
N005	Naib Qasid	(BPS-03)	7	7	1,188,000		1,248,000
S162	Sweeper	(BPS-03)	3	3	446,000		469,000
W012	Water Carrier	(BPS-03)	1	1	149,000		157,000
A012	TOTAL ALLOWANCES				15,818,000	20,657,000	24,040,000
A012-1	TOTAL REGULAR ALLOWANCES				15,468,000	20,307,000	23,690,000
A01201	Senior Post Allowance					47,000	47,000
A01202	House Rent Allowance			1,971,000	1,132,000		1,971,000
A01203	Conveyance Allowance			2,082,000	1,468,000		2,082,000
A01207	Washing Allowance			15,000	27,000		27,000
A01208	Dress Allowance			15,000	18,000		18,000
A0120D	Integrated Allowance			13,000	44,000		44,000
A0120K	Special Judicial Allowance			1,289,000	4,664,000		4,664,000
A01216	Qualification Allowance			10,000			10,000
A01217	Medical Allowance			1,080,000	988,000		1,080,000
A0121T	Adhoc Relief Allowance 2013			391,000	71,000		391,000
A01224	Entertainment Allowance				23,000		23,000
A01226	Computer Allowance				36,000		36,000
A0122C	Adhoc Relief Allowance - 2015			782,000	52,000		782,000
A0122M	Adhoc Relief Allowance 2016			782,000	850,000		850,000
A0122Y	Ad-hoc Relief Allowance 2017			903,000	1,142,000		1,142,000
A0123G	Ad-hoc Relief Allowance-2018			903,000	1,142,000		1,142,000
A0123P	Ad-hoc Relief Allowance 2019				714,000		714,000
A01241	Utility allowance for electricity			2,030,000	5,465,000		5,465,000
A01248	Judicial Allowance			3,202,000	2,424,000		3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				350,000	350,000	350,000
A01271	Overtime Allowance			50,000	50,000		50,000
A01274	Medical Charges			200,000	200,000		200,000
001	Medical Charges			200,000	200,000		200,000
A01278	Leave Salary			100,000	100,000		100,000
001	Leave Salary			100,000	100,000		100,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>7,901,000</u>	<u>5,185,000</u>	<u>9,401,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>80,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	40,000	48,000
A03202 Telephone and Trunk Call			100,000	40,000	120,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>180,000</u>	<u>1,549,000</u>
A03301 Gas			20,000	20,000	24,000
A03302 Water			20,000	20,000	24,000
A03303 Electricity			<u>400,000</u>	<u>40,000</u>	<u>1,500,000</u>
001 Electricity			400,000	40,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>	<u>600,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000	600,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>165,000</u>	<u>192,000</u>
A03603 Registration			100,000	105,000	120,000
A03670 Others			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Others			60,000	60,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>	<u>2,110,000</u>	<u>2,352,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>960,000</u>
001 Travelling Allowance			800,000	800,000	960,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>950,000</u>	<u>960,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	950,000	960,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>2,800,000</u>	<u>2,050,000</u>	<u>3,640,000</u>
A03901 Stationery			<u>600,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Stationery			600,000	100,000	1,000,000
A03902 Printing and Publication			<u>600,000</u>	<u>200,000</u>	<u>720,000</u>
001 Printing and publication			600,000	200,000	720,000
A03905 Newspapers Periodicals and Books			600,000	600,000	720,000
A03906 Uniforms and Protective Clothing			100,000		120,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Advertising and Publicity			500,000	500,000	600,000
A03970 Others			<u>400,000</u>	<u>650,000</u>	<u>480,000</u>
001 Others			400,000	650,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>100,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>100,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>100,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	100,000	1,200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>60,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>60,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>60,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	60,000	240,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>	<u>10,720,000</u>	<u>7,820,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>8,220,000</u>	<u>2,420,000</u>
A09201 Hardware			<u>400,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Hardware			400,000	1,200,000	500,000
A09202 Software			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Software			100,000	120,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>6,900,000</u>	<u>1,800,000</u>
003 I.T. Equipment					1,800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Plant and Machinery			2,000,000	2,000,000	2,400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>500,000</u>	<u>3,000,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>500,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			2,500,000	500,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>2,260,000</u>	<u>2,832,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			100,000	100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>75,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>75,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	75,000	120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>25,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	25,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Office Buildings			1,000,000	1,000,000	1,200,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A13701 Hardware			20,000	20,000	24,000
A13702 Software			20,000	20,000	24,000
A13703 I.T. Equipment			20,000	20,000	24,000
Session Courts District & Sessions Judges District Orakzai			50,003,000	52,897,000	62,537,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,799,000</u>	<u>30,288,000</u>	<u>33,704,000</u>
A011 TOTAL PAY	65	65	<u>10,981,000</u>	<u>10,996,000</u>	<u>11,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,185,000</u>	<u>4,105,000</u>	<u>3,346,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,185,000</u>	<u>4,105,000</u>	<u>3,346,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	80,000		84,000
C061 Civil Judge (BPS-18)	3	3	1,441,000		1,514,000
A057 Assistant (BPS-16)	4	4	951,000		999,000
C062 Civil Nazir (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	475,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>7,796,000</u>	<u>6,891,000</u>	<u>8,192,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>7,796,000</u>	<u>6,891,000</u>	<u>8,192,000</u>
S035 Senior Clerk (BPS-14)	4	4	762,000		801,000
S114 Steno Typist (BPS-14)	4	4	762,000		801,000
J013 Junior Clerk (BPS-11)	9	9	1,532,000		1,609,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	307,000		323,000
B057 Bailiff (BPS-06)	2	2	518,000		544,000
D112 Driver (BPS-06)	4	4	526,000		553,000
P081 Process Server (BPS-05)	10	10	1,143,000		1,201,000
C057 Chowkidar (BPS-03)	4	4	473,000		497,000
M010 Mali (BPS-03)	2	2	236,000		248,000
N005 Naib Qasid (BPS-03)	8	8	946,000		994,000
S162 Sweeper (BPS-03)	4	4	473,000		497,000
W012 Water Carrier (BPS-03)	1	1	118,000		124,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A012 TOTAL ALLOWANCES			<u>15,818,000</u>	<u>19,292,000</u>	<u>22,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>19,172,000</u>	<u>21,996,000</u>
A01202 House Rent Allowance			1,971,000	1,317,000	1,971,000
A01203 Conveyance Allowance			2,082,000	1,720,000	2,082,000
A01207 Washing Allowance			15,000	27,000	27,000
A01208 Dress Allowance			15,000	20,000	20,000
A0120D Integrated Allowance			13,000	44,000	44,000
A0120K Special Judicial Allowance			1,289,000	3,171,000	3,171,000
A0120X Adhoc Allowance - 2010				83,000	83,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,080,000	1,084,000	1,084,000
A0121T Adhoc Relief Allowance 2013			391,000	84,000	391,000
A01224 Entertainment Allowance				7,000	7,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			782,000	79,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	624,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	1,098,000	1,098,000
A0123G Ad-hoc Relief Allowance-2018			903,000	813,000	903,000
A0123P Ad-hoc Relief Allowance 2019				599,000	599,000
A01241 Utility allowance for electricity			2,030,000	5,704,000	5,704,000
A01248 Judicial Allowance			3,202,000	2,662,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>120,000</u>	<u>170,000</u>
A01271 Overtime Allowance			50,000		50,000
A01274 Medical Charges			<u>200,000</u>	<u>20,000</u>	<u>20,000</u>
001 Medical Charges			200,000	20,000	20,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,201,000</u>	<u>3,751,000</u>	<u>8,051,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>80,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			40,000	40,000	48,000
A03202 Telephone and Trunk Call			100,000	40,000	250,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A033 TOTAL UTILITIES			<u>441,000</u>	<u>401,000</u>	<u>529,000</u>
A03301 Gas			20,000		24,000
A03302 Water			20,000		24,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Electricity			400,000	400,000	480,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000		1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>100,000</u>	<u>192,000</u>
A03603 Registration			100,000	100,000	120,000
A03670 Others			<u>60,000</u>		<u>72,000</u>
001 Others			60,000		72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>1,460,000</u>	<u>2,532,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>150,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	1,500,000
A03808 Conveyance Charges			<u>60,000</u>	<u>10,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	10,000	72,000
A039 TOTAL GENERAL			<u>2,500,000</u>	<u>1,710,000</u>	<u>3,000,000</u>
A03901 Stationery			<u>400,000</u>	<u>250,000</u>	<u>480,000</u>
001 Stationery			400,000	250,000	480,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A03902 Printing and Publication			<u>600,000</u>	<u>500,000</u>	<u>720,000</u>
001 Printing and publication			600,000	500,000	720,000
A03905 Newspapers Periodicals and Books			600,000	300,000	720,000
A03906 Uniforms and Protective Clothing			100,000	60,000	120,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>200,000</u>	<u>480,000</u>
001 Advertising and Publicity			400,000	200,000	480,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Others			400,000	400,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>720,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>720,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		720,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>700,000</u>	<u>1,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>700,000</u>	<u>1,440,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>700,000</u>	<u>1,440,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	700,000	1,440,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>50,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>50,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>50,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	50,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>5,700,000</u>	<u>7,500,000</u>	<u>6,840,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,640,000</u>
A09201 Hardware			<u>600,000</u>	<u>950,000</u>	<u>720,000</u>
001 Hardware			600,000	950,000	720,000
A09202 Software			<u>100,000</u>	<u>50,000</u>	<u>120,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
001 Software			100,000	50,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
003 I.T. Equipment					1,800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,800,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,800,000</u>
001 Plant and Machinery			1,500,000	3,000,000	1,800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>2,290,000</u>	<u>3,572,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Transport			100,000	100,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Machinery and Equipment			100,000	100,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>30,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			100,000	30,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A13701 Hardware			20,000	20,000	24,000
A13702 Software			20,000	20,000	24,000
A13703 I.T. Equipment			20,000	20,000	24,000
Civil Courts Civil Judges District Orakzai			44,060,000	44,579,000	54,567,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4032 Law Officer Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,627,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,592,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,492,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>100,000</u>		
001 Unattractive Area Allowance			100,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4032 Law Officer Bajaur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>		
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4032 Law Officer Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer Bajaur			5,769,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4034	Session Courts District & Sessions Judges District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,352,000</u>	<u>30,768,000</u>	<u>58,929,000</u>
A011	TOTAL PAY				<u>15,534,000</u>	<u>12,561,000</u>	<u>16,517,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,271,000</u>	<u>6,684,000</u>	<u>7,833,000</u>
A01101	Total Basic Pay Of Officer				<u>7,271,000</u>	<u>6,489,000</u>	<u>7,638,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	956,000		1,004,000
A014	Additional District And Session Judge	(BPS-20)	2	2	1,721,000		1,808,000
S166	Superintendent	(BPS-17)	1	1	381,000		401,000
A057	Assistant	(BPS-16)	4	4	951,000		999,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	2	2	1,836,000		1,928,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,188,000		1,248,000
A01102	Personal pay					195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,263,000</u>	<u>5,877,000</u>	<u>8,684,000</u>
A01151	Total Basic Pay Other Staff				<u>8,263,000</u>	<u>5,877,000</u>	<u>8,684,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,126,000		1,183,000
C103	Copy Clerk	(BPS-11)	2	2	250,000		263,000
C494	Copyist	(BPS-11)	2	2	649,000		682,000
J013	Junior Clerk	(BPS-11)	8	8	2,161,000		2,270,000
R074	Record Clerk	(BPS-11)	2	2	236,000		248,000
B057	Bailiff	(BPS-06)	2	2	337,000		354,000
D112	Driver	(BPS-06)	4	4	126,000		133,000
D006	Daftari	(BPS-04)	2	2	118,000		124,000
R016	Record Lifter	(BPS-04)	2	2	882,000		927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
C057 Chowkidar (BPS-03)	3	3	446,000		469,000
M010 Mali (BPS-03)	1	1	149,000		157,000
N005 Naib Qasid (BPS-03)	7	7	1,188,000		1,248,000
S162 Sweeper (BPS-03)	3	3	446,000		469,000
W012 Water Carrier (BPS-03)	1	1	149,000		157,000
A012 TOTAL ALLOWANCES			15,818,000	18,207,000	42,412,000
A012-1 TOTAL REGULAR ALLOWANCES			15,468,000	17,857,000	42,062,000
A01201 Senior Post Allowance				49,000	49,000
A01202 House Rent Allowance			1,971,000	918,000	1,971,000
A01203 Conveyance Allowance			2,082,000	983,000	2,082,000
A01207 Washing Allowance			15,000	24,000	24,000
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			13,000	28,000	28,000
A0120K Special Judicial Allowance			1,289,000	4,906,000	4,906,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,080,000	815,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	105,000	391,000
A01224 Entertainment Allowance				30,000	30,000
A01228 Orderly Allowance				168,000	168,000
A0122C Adhoc Relief Allowance - 2015			782,000	105,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	772,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	906,000	906,000
A01233 Unattractive Area Allowance				<u>486,000</u>	<u>486,000</u>
001 Unattractive Area Allowance				486,000	486,000
A01236 Deputation Allowance				36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			903,000	906,000	906,000
A0123P Ad-hoc Relief Allowance 2019				490,000	490,000
A01241 Utility allowance for electricity			2,030,000	4,061,000	4,061,000
A01248 Judicial Allowance			3,202,000	1,934,000	22,739,000
A01270 Other				<u>120,000</u>	<u>120,000</u>
001 Others				120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			350,000	350,000	350,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A01271 Overtime Allowance			50,000	50,000	50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,980,000</u>	<u>4,749,000</u>	<u>7,823,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>161,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	40,000	48,000
A03202 Telephone and Trunk Call			100,000	121,000	120,000
A033 TOTAL UTILITIES			<u>403,000</u>	<u>405,000</u>	<u>483,000</u>
A03301 Gas			1,000	35,000	1,000
A03302 Water			1,000	320,000	1,000
A03303 Electricity			<u>400,000</u>		<u>480,000</u>
001 Electricity			400,000		480,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000		1,500,000
A036 TOTAL MOTOR VEHICLES			<u>185,000</u>		
A03603 Registration			125,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,702,000</u>	<u>1,778,000</u>	<u>2,322,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others					1,000
A03805 Travelling Allowance			<u>800,000</u>	<u>810,000</u>	<u>1,200,000</u>
001 Travelling Allowance			800,000	810,000	1,200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>807,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	807,000	1,000,000
A03808 Conveyance Charges			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	60,000	1,000
A039 TOTAL GENERAL			<u>3,150,000</u>	<u>2,405,000</u>	<u>3,350,000</u>
A03901 Stationery			<u>650,000</u>	<u>600,000</u>	<u>780,000</u>
001 Stationery			650,000	600,000	780,000
A03902 Printing and Publication			<u>800,000</u>	<u>592,000</u>	<u>960,000</u>
001 Printing and publication			800,000	592,000	960,000
A03905 Newspapers Periodicals and Books			600,000	496,000	720,000
A03906 Uniforms and Protective Clothing			100,000	199,000	120,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>60,000</u>	<u>720,000</u>
001 Advertising and Publicity			600,000	60,000	720,000
A03970 Others			<u>400,000</u>	<u>458,000</u>	<u>50,000</u>
001 Others			400,000	458,000	50,000
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>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	215,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>6,750,000</u>	<u>10,100,000</u>	<u>5,460,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,050,000</u>	<u>6,300,000</u>	<u>2,460,000</u>
A09201 Hardware			<u>450,000</u>	<u>1,000,000</u>	<u>540,000</u>
001 Hardware			450,000	1,000,000	540,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Software			100,000	100,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>5,200,000</u>	<u>1,800,000</u>
003 I.T. Equipment					1,800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,200,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>2,200,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Plant and Machinery			2,200,000	2,500,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Furniture & Fixture			2,500,000	1,300,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,460,000</u>	<u>6,530,000</u>	<u>3,552,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>190,000</u>	<u>240,000</u>
A13001 Transport			<u>200,000</u>	<u>190,000</u>	<u>240,000</u>
001 Transport			200,000	190,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	110,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	100,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Office Buildings			1,000,000	3,000,000	1,500,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Residential Buildings			1,000,000	3,000,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>130,000</u>	<u>72,000</u>
A13701 Hardware			20,000	30,000	24,000
A13702 Software			20,000	30,000	24,000
A13703 I.T. Equipment			20,000	70,000	24,000
Session Courts District & Sessions Judges District Bajaur			48,743,000	53,562,000	76,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,712,000</u>	<u>30,443,000</u>	<u>32,742,000</u>
A011 TOTAL PAY	67	67	<u>10,994,000</u>	<u>11,923,000</u>	<u>11,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,196,000</u>	<u>4,454,000</u>	<u>3,358,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>3,196,000</u>	<u>4,454,000</u>	<u>3,358,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	80,000		84,000
C061 Civil Judge (BPS-18)	3	3	1,441,000		1,514,000
A057 Assistant (BPS-16)	4	4	951,000		999,000
C062 Civil Nazir (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	3	3	486,000		511,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>7,798,000</u>	<u>7,469,000</u>	<u>8,195,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>7,798,000</u>	<u>7,469,000</u>	<u>8,195,000</u>
S035 Senior Clerk (BPS-14)	4	4	762,000		801,000
S114 Steno Typist (BPS-14)	4	4	762,000		801,000
J013 Junior Clerk (BPS-11)	8	8	1,526,000		1,603,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	307,000		323,000
B057 Bailiff (BPS-06)	4	4	526,000		553,000
D112 Driver (BPS-06)	4	4	526,000		553,000
P081 Process Server (BPS-05)	10	10	1,143,000		1,201,000
C057 Chowkidar (BPS-03)	4	4	473,000		497,000
M010 Mali (BPS-03)	2	2	236,000		248,000
N005 Naib Qasid (BPS-03)	8	8	946,000		994,000
S162 Sweeper (BPS-03)	4	4	473,000		497,000
W012 Water Carrier (BPS-03)	1	1	118,000		124,000
A012 TOTAL ALLOWANCES			<u>15,718,000</u>	<u>18,520,000</u>	<u>21,189,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>18,320,000</u>	<u>20,939,000</u>
A01202 House Rent Allowance			1,971,000	1,347,000	1,971,000
A01203 Conveyance Allowance			2,082,000	1,701,000	2,082,000
A01207 Washing Allowance			15,000	32,000	32,000
A01208 Dress Allowance			15,000	29,000	29,000
A0120D Integrated Allowance			13,000	28,000	28,000
A0120K Special Judicial Allowance			1,289,000	3,677,000	3,677,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,080,000	1,078,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	53,000	391,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			782,000	51,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	800,000	800,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	1,110,000	1,110,000
A01233 Unattractive Area Allowance				<u>758,000</u>	<u>758,000</u>
001 Unattractive Area Allowance				758,000	758,000
A01236 Deputation Allowance				21,000	21,000
A0123G Ad-hoc Relief Allowance-2018			903,000	1,110,000	1,110,000
A0123P Ad-hoc Relief Allowance 2019				919,000	919,000
A01241 Utility allowance for electricity			2,030,000	2,931,000	2,931,000
A01248 Judicial Allowance			3,202,000	2,669,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A01271 Overtime Allowance			50,000		50,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>6,691,000</u>	<u>10,390,000</u>	<u>9,102,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>240,000</u>	<u>598,000</u>
A03201 Postage and Telegraph			40,000	90,000	48,000
A03202 Telephone and Trunk Call			100,000	150,000	550,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A033 TOTAL UTILITIES			<u>23,000</u>	<u>221,000</u>	<u>1,002,000</u>
A03301 Gas			20,000	20,000	50,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>100,000</u>	<u>950,000</u>
001 Electricity			1,000	100,000	950,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000	2,400,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>126,000</u>	<u>125,000</u>	<u>151,000</u>
A03603 Registration			125,000	125,000	150,000
A03670 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,302,000</u>	<u>2,918,000</u>	<u>2,331,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003 Others					1,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Travelling Allowance			600,000	600,000	1,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	200,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,870,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,870,000	1,200,000
A03808 Conveyance Charges			<u>1,000</u>	<u>48,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	48,000	10,000
A039 TOTAL GENERAL			<u>2,700,000</u>	<u>4,486,000</u>	<u>3,520,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Stationery			600,000	1,100,000	1,000,000
A03902 Printing and Publication			<u>600,000</u>	<u>915,000</u>	<u>720,000</u>
001 Printing and publication			600,000	915,000	720,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A03905 Newspapers Periodicals and Books			600,000	1,060,000	720,000
A03906 Uniforms and Protective Clothing			100,000	254,000	120,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Advertising and Publicity			400,000	400,000	480,000
A03970 Others			<u>400,000</u>	<u>757,000</u>	<u>480,000</u>
001 Others			400,000	757,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>400,000</u>	<u>1,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>400,000</u>	<u>1,440,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>400,000</u>	<u>1,440,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	400,000	1,440,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>380,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>380,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>380,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	380,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>5,750,000</u>	<u>13,335,000</u>	<u>8,620,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,050,000</u>	<u>3,965,000</u>	<u>3,620,000</u>
A09201 Hardware			<u>450,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Hardware			450,000	900,000	1,000,000
A09202 Software			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Software			100,000	200,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>2,865,000</u>	<u>2,500,000</u>
003 I.T. Equipment					2,500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,169,000</u>	
A09501 Transport				<u>1,169,000</u>	
001 Transport				1,169,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>3,801,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>3,801,000</u>	<u>2,500,000</u>
001 Plant and Machinery			1,500,000	3,801,000	2,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,200,000</u>	<u>4,400,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures			<u>2,200,000</u>	<u>4,400,000</u>	<u>2,500,000</u>
001 Furniture & Fixture			2,200,000	4,400,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>2,720,000</u>	<u>3,432,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			100,000	200,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	200,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	200,000	120,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Office Buildings			1,000,000	1,000,000	1,500,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>120,000</u>	<u>72,000</u>
A13701 Hardware			20,000	40,000	24,000
A13702 Software			20,000	40,000	24,000
A13703 I.T. Equipment			20,000	40,000	24,000
Civil Courts Civil Judges Bajaur			43,413,000	58,168,000	56,176,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,403,000</u>	<u>12,699,000</u>	<u>26,124,000</u>
A011 TOTAL PAY	9	9	<u>14,350,000</u>	<u>7,175,000</u>	<u>15,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
D570 District Attorney (BPS-19)	1	1	4,973,000		5,222,000
A728 Assistant District Attorney (BPS-17)	1	1	2,551,000		2,679,000
C082 Computer Operator (BPS-16)	1	1	1,588,000		1,668,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,118,000		1,174,000
D112 Driver (BPS-05)	1	1	892,000		937,000
C057 Chowkidar (BPS-03)	2	2	1,614,000		1,695,000
N005 Naib Qasid (BPS-03)	1	1	807,000		848,000
S162 Sweeper (BPS-03)	1	1	807,000		848,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A01202 House Rent Allowance			3,171,000	1,585,000	3,171,000
A01203 Conveyance Allowance			2,261,000	1,130,000	2,261,000
A01217 Medical Allowance			1,316,000	658,000	1,316,000
A0122M Adhoc Relief Allowance 2016			1,435,000	717,000	1,435,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	717,000	1,435,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	717,000	1,435,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>205,000</u>	<u>410,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>85,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	35,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			30,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	15,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
District Attorney Bajaur			25,985,000	12,989,000	26,706,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4511 Law Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,527,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,492,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4511 Law Officer Bannu					
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4511 Law Officer Bannu					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer Bannu			5,669,000	1,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4456 Law Officer D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,527,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,492,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4456 Law Officer D.I.KHAN					
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4456 Law Officer D.I.KHAN					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer D.I.KHAN			5,669,000	1,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4032 Law Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,627,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,592,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,492,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>100,000</u>		
001 Unattractive Area Allowance			100,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4032 Law Officer Khyber					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4032 Law Officer Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer Khyber			5,769,000	1,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,194,000</u>	<u>31,508,000</u>	<u>38,924,000</u>
A011 TOTAL PAY	59	59	<u>15,526,000</u>	<u>13,589,000</u>	<u>16,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,260,000</u>	<u>6,812,000</u>	<u>7,649,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,260,000</u>	<u>6,789,000</u>	<u>7,626,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	956,000		1,004,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,721,000		1,808,000
S166 Superintendent (BPS-17)	1	1	381,000		401,000
A057 Assistant (BPS-16)	3	3	940,000		987,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	1,836,000		1,928,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,188,000		1,248,000
A01102 Personal pay				23,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,266,000</u>	<u>6,777,000</u>	<u>8,687,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>8,266,000</u>	<u>6,777,000</u>	<u>8,687,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,126,000		1,183,000
C103 Copy Clerk (BPS-11)	2	2	250,000		263,000
C494 Copyist (BPS-11)	2	2	649,000		682,000
J013 Junior Clerk (BPS-11)	8	8	2,161,000		2,270,000
R074 Record Clerk (BPS-11)	2	2	236,000		248,000
B057 Bailiff (BPS-06)	2	2	337,000		354,000
D112 Driver (BPS-06)	4	4	126,000		133,000
D006 Daftari (BPS-04)	2	2	118,000		124,000
R016 Record Lifter (BPS-04)	2	2	882,000		927,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
C057 Chowkidar (BPS-03)	3	3	446,000		469,000
M010 Mali (BPS-03)	1	1	149,000		157,000
N005 Naib Qasid (BPS-03)	7	7	1,188,000		1,248,000
S162 Sweeper (BPS-03)	4	4	449,000		472,000
W012 Water Carrier (BPS-03)	1	1	149,000		157,000
A012 TOTAL ALLOWANCES			15,668,000	17,919,000	22,588,000
A012-1 TOTAL REGULAR ALLOWANCES			15,468,000	17,569,000	22,238,000
A01201 Senior Post Allowance				49,000	49,000
A01202 House Rent Allowance			1,971,000	918,000	1,971,000
A01203 Conveyance Allowance			2,082,000	983,000	2,082,000
A01207 Washing Allowance			15,000	24,000	24,000
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			13,000	28,000	28,000
A0120K Special Judicial Allowance			1,289,000	4,906,000	4,906,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,080,000	815,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	105,000	391,000
A01224 Entertainment Allowance				30,000	30,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			782,000	105,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	772,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	906,000	906,000
A01233 Unattractive Area Allowance				<u>487,000</u>	<u>487,000</u>
001 Unattractive Area Allowance				487,000	487,000
A0123G Ad-hoc Relief Allowance-2018			903,000	906,000	906,000
A0123P Ad-hoc Relief Allowance 2019				490,000	490,000
A01241 Utility allowance for electricity			2,030,000	4,061,000	4,061,000
A01248 Judicial Allowance			3,202,000	1,933,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			200,000	350,000	350,000
A01271 Overtime Allowance			50,000	50,000	50,000
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			100,000	200,000	200,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A01278 Leave Salary			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			50,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,901,000</u>	<u>8,208,000</u>	<u>8,541,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>160,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	40,000	48,000
A03202 Telephone and Trunk Call			100,000	120,000	120,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>355,000</u>	<u>529,000</u>
A03301 Gas			20,000	34,000	24,000
A03302 Water			20,000	320,000	24,000
A03303 Electricity			<u>400,000</u>		<u>480,000</u>
001 Electricity			400,000		480,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000	2,400,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>72,000</u>	<u>192,000</u>
A03603 Registration			100,000	72,000	120,000
A03670 Others			<u>60,000</u>		<u>72,000</u>
001 Others			60,000		72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>	<u>2,277,000</u>	<u>2,632,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>500,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>800,000</u>	<u>810,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	810,000	1,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	100,000	120,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>807,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	807,000	1,200,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>2,800,000</u>	<u>2,944,000</u>	<u>3,520,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Stationery			600,000	600,000	1,000,000
A03902 Printing and Publication			<u>600,000</u>	<u>592,000</u>	<u>600,000</u>
001 Printing and publication			600,000	592,000	600,000
A03905 Newspapers Periodicals and Books			600,000	496,000	720,000
A03906 Uniforms and Protective Clothing			100,000	198,000	120,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			500,000	600,000	600,000
A03970 Others			<u>400,000</u>	<u>458,000</u>	<u>480,000</u>
001 Others			400,000	458,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>2,000,000</u>	<u>360,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>2,000,000</u>	<u>360,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	2,000,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A06301 Entertainments & Gifts			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	215,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>6,100,000</u>	<u>16,769,000</u>	<u>7,321,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,600,000</u>	<u>8,769,000</u>	<u>1,920,000</u>
A09201 Hardware			<u>400,000</u>	<u>1,500,000</u>	<u>480,000</u>
001 Hardware			400,000	1,500,000	480,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Software			100,000	100,000	120,000
A09203 I.T. Equipment			<u>1,100,000</u>	<u>7,169,000</u>	<u>1,320,000</u>
003 I.T. Equipment					1,320,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>7,500,000</u>	<u>2,400,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>7,500,000</u>	<u>2,400,000</u>
001 Plant and Machinery			2,000,000	7,500,000	2,400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>500,000</u>	<u>3,000,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>500,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			2,500,000	500,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>6,529,000</u>	<u>3,432,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>189,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>189,000</u>	<u>120,000</u>
001 Transport			100,000	189,000	120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	110,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	100,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Office Buildings			1,000,000	3,000,000	1,500,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Residential Buildings			1,000,000	3,000,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>130,000</u>	<u>72,000</u>
A13701 Hardware			20,000	30,000	24,000
A13702 Software			20,000	30,000	24,000
A13703 I.T. Equipment			20,000	70,000	24,000
Session Courts District & Sessions Judges District Khyber			49,255,000	66,429,000	60,018,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,896,000</u>	<u>30,985,000</u>	<u>34,361,000</u>
A011 TOTAL PAY	78	78	<u>11,078,000</u>	<u>8,313,000</u>	<u>11,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,226,000</u>	<u>4,862,000</u>	<u>3,390,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>3,226,000</u>	<u>4,862,000</u>	<u>3,390,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	80,000		84,000
C061 Civil Judge (BPS-18)	4	4	1,461,000		1,535,000
A057 Assistant (BPS-16)	5	5	961,000		1,010,000
C062 Civil Nazir (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	3	3	486,000		511,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>7,852,000</u>	<u>3,451,000</u>	<u>8,249,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>7,852,000</u>	<u>3,451,000</u>	<u>8,249,000</u>
S035 Senior Clerk (BPS-14)	6	6	778,000		817,000
S114 Steno Typist (BPS-14)	6	6	778,000		817,000
J013 Junior Clerk (BPS-11)	10	10	1,539,000		1,616,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	307,000		323,000
B057 Bailiff (BPS-06)	4	4	526,000		553,000
D112 Driver (BPS-06)	5	5	530,000		557,000
P081 Process Server (BPS-05)	10	10	1,143,000		1,201,000
C057 Chowkidar (BPS-03)	4	4	473,000		497,000
M010 Mali (BPS-03)	2	2	236,000		248,000
N005 Naib Qasid (BPS-03)	10	10	951,000		999,000
S162 Sweeper (BPS-03)	4	4	473,000		497,000
W012 Water Carrier (BPS-03)	1	1	118,000		124,000
A012 TOTAL ALLOWANCES			<u>15,818,000</u>	<u>22,672,000</u>	<u>22,722,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>22,472,000</u>	<u>22,472,000</u>
A01202 House Rent Allowance			1,971,000	1,971,000	1,971,000
A01203 Conveyance Allowance			2,082,000	2,082,000	2,082,000
A01207 Washing Allowance			15,000	15,000	15,000
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			13,000	44,000	44,000
A0120K Special Judicial Allowance			1,289,000	4,450,000	4,450,000
A01216 Qualification Allowance			10,000	41,000	41,000
A01217 Medical Allowance			1,080,000	1,080,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	391,000	391,000
A01224 Entertainment Allowance				7,000	7,000
A01226 Computer Allowance				72,000	72,000
A0122C Adhoc Relief Allowance - 2015			782,000	782,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	930,000	930,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	930,000	930,000
A01233 Unattractive Area Allowance				<u>800,000</u>	<u>800,000</u>
001 Unattractive Area Allowance				800,000	800,000
A0123G Ad-hoc Relief Allowance-2018			903,000	930,000	930,000
A0123P Ad-hoc Relief Allowance 2019				800,000	800,000
A01241 Utility allowance for electricity			2,030,000	3,900,000	3,900,000
A01248 Judicial Allowance			3,202,000	3,202,000	3,202,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>200,000</u>	<u>250,000</u>
A01271 Overtime Allowance			50,000		50,000
A01274 Medical Charges			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			200,000	100,000	100,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,401,000</u>	<u>4,835,000</u>	<u>7,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	40,000	48,000
A03202 Telephone and Trunk Call			100,000	100,000	120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A033 TOTAL UTILITIES			<u>441,000</u>	<u>1,000</u>	<u>999,000</u>
A03301 Gas			20,000		24,000
A03302 Water			20,000		24,000
A03303 Electricity			<u>400,000</u>		<u>950,000</u>
001 Electricity			400,000		950,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000		1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>260,000</u>	<u>192,000</u>
A03603 Registration			100,000	200,000	120,000
A03670 Others			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Others			60,000	60,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>1,734,000</u>	<u>1,872,000</u>
A03801 Training - domestic			<u>200,000</u>		<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>600,000</u>	<u>835,000</u>	<u>720,000</u>
001 Travelling Allowance			600,000	835,000	720,000
A03806 Transportation of Goods			<u>100,000</u>	<u>39,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	39,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	720,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,240,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
001 Stationery			600,000	600,000	720,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
001 Printing and publication			600,000	600,000	720,000
A03905 Newspapers Periodicals and Books			600,000	600,000	720,000
A03906 Uniforms and Protective Clothing			100,000	100,000	120,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Advertising and Publicity			400,000	400,000	480,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Others			400,000	400,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,440,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>240,000</u>
001 Entertainment & Gifts			200,000		240,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000,000</u>	<u>6,827,000</u>	<u>7,720,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>	<u>2,547,000</u>	<u>3,520,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Hardware			400,000	400,000	1,000,000
A09202 Software			<u>100,000</u>	<u>147,000</u>	<u>120,000</u>
001 Software			100,000	147,000	120,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
003 I.T. Equipment					2,400,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>780,000</u>	
A09501 Transport				<u>780,000</u>	
001 Transport				780,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>2,340,000</u>	<u>3,322,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001 Transport			100,000	100,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Machinery and Equipment			100,000	100,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			100,000	100,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>72,000</u>
A13701 Hardware			20,000	20,000	24,000
A13702 Software			20,000		24,000
A13703 I.T. Equipment			20,000	20,000	24,000
Civil Courts Civil Judges Khyber			44,357,000	46,487,000	55,414,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,403,000</u>	<u>12,789,000</u>	<u>26,214,000</u>
A011 TOTAL PAY	9	9	<u>14,350,000</u>	<u>7,175,000</u>	<u>15,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
D570 District Attorney (BPS-19)	1	1	4,973,000		5,222,000
A728 Assistant District Attorney (BPS-17)	1	1	2,551,000		2,679,000
C082 Computer Operator (BPS-16)	1	1	1,588,000		1,668,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,118,000		1,174,000
D112 Driver (BPS-05)	1	1	892,000		937,000
C057 Chowkidar (BPS-03)	2	2	1,614,000		1,695,000
N005 Naib Qasid (BPS-03)	1	1	807,000		848,000
S162 Sweeper (BPS-03)	1	1	807,000		848,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>5,614,000</u>	<u>11,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>5,614,000</u>	<u>11,143,000</u>
A01202 House Rent Allowance			3,171,000	1,585,000	3,171,000
A01203 Conveyance Allowance			2,261,000	1,130,000	2,261,000
A01217 Medical Allowance			1,316,000	658,000	1,316,000
A0121P Superior Judicial Allowance				13,000	13,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			1,435,000	717,000	1,435,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	717,000	1,435,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001 Unattractive Area Allowance				6,000	6,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A01239 Special allowance				<u>60,000</u>	<u>60,000</u>
001 Special Allowance				60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	717,000	1,435,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>205,000</u>	<u>410,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>85,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	35,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			30,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	15,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
District Attorney Khyber			25,985,000	13,079,000	26,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4034 Law Officer Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,627,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,592,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,492,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>100,000</u>		
001 Unattractive Area Allowance			100,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4034 Law Officer Kurram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4034 Law Officer Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer Kurram			5,769,000	1,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,352,000</u>	<u>31,651,000</u>	<u>40,063,000</u>
A011 TOTAL PAY	59	59	<u>15,534,000</u>	<u>12,473,000</u>	<u>16,417,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>7,271,000</u>	<u>6,756,000</u>	<u>7,733,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>7,271,000</u>	<u>6,661,000</u>	<u>7,638,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	956,000		1,004,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,721,000		1,808,000
S166 Superintendent (BPS-17)	1	1	381,000		401,000
A057 Assistant (BPS-16)	4	4	951,000		999,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	1,836,000		1,928,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,188,000		1,248,000
A01102 Personal pay				95,000	95,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>8,263,000</u>	<u>5,717,000</u>	<u>8,684,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>8,263,000</u>	<u>5,717,000</u>	<u>8,684,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,126,000		1,183,000
C103 Copy Clerk (BPS-11)	2	2	250,000		263,000
C494 Copyist (BPS-11)	2	2	649,000		682,000
J013 Junior Clerk (BPS-11)	8	8	2,161,000		2,270,000
R074 Record Clerk (BPS-11)	2	2	236,000		248,000
B057 Bailiff (BPS-06)	2	2	337,000		354,000
D112 Driver (BPS-06)	4	4	126,000		133,000
D006 Daftari (BPS-04)	2	2	118,000		124,000
R016 Record Lifter (BPS-04)	2	2	882,000		927,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
C057 Chowkidar (BPS-03)	3	3	446,000		469,000
M010 Mali (BPS-03)	1	1	149,000		157,000
N005 Naib Qasid (BPS-03)	6	6	1,185,000		1,245,000
S162 Sweeper (BPS-03)	4	4	449,000		472,000
W012 Water Carrier (BPS-03)	1	1	149,000		157,000
A012 TOTAL ALLOWANCES			<u>15,818,000</u>	<u>19,178,000</u>	<u>23,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>18,928,000</u>	<u>23,296,000</u>
A01201 Senior Post Allowance				46,000	46,000
A01202 House Rent Allowance			1,971,000	1,107,000	1,971,000
A01203 Conveyance Allowance			2,082,000	1,056,000	2,082,000
A01207 Washing Allowance			15,000	16,000	16,000
A01208 Dress Allowance			15,000	22,000	22,000
A0120D Integrated Allowance			13,000	32,000	32,000
A0120K Special Judicial Allowance			1,289,000	4,828,000	4,828,000
A01216 Qualification Allowance			10,000	28,000	28,000
A01217 Medical Allowance			1,080,000	777,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	143,000	391,000
A01224 Entertainment Allowance				23,000	23,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			782,000	223,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	718,000	782,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	1,225,000	1,225,000
A01233 Unattractive Area Allowance				<u>414,000</u>	<u>414,000</u>
001 Unattractive Area Allowance				414,000	414,000
A0123G Ad-hoc Relief Allowance-2018			903,000	1,225,000	1,225,000
A0123P Ad-hoc Relief Allowance 2019				777,000	777,000
A01241 Utility allowance for electricity			2,030,000	4,268,000	4,268,000
A01248 Judicial Allowance			3,202,000	1,898,000	3,202,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>250,000</u>	<u>350,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A01271 Overtime Allowance			50,000	50,000	50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>13,901,000</u>	<u>14,454,000</u>	<u>10,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>164,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	50,000	48,000
A03202 Telephone and Trunk Call			100,000	114,000	120,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>550,000</u>	<u>1,549,000</u>
A03301 Gas			20,000	20,000	24,000
A03302 Water			20,000	30,000	24,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>1,500,000</u>
001 Electricity			400,000	400,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>7,400,000</u>	<u>7,400,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			7,400,000	7,400,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>40,000</u>	<u>192,000</u>
A03603 Registration			100,000	10,000	120,000
A03670 Others			<u>60,000</u>	<u>30,000</u>	<u>72,000</u>
001 Others			60,000	30,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,360,000</u>	<u>2,550,000</u>	<u>2,832,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,036,000</u>	<u>1,200,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
001 Travelling Allowance			1,000,000	1,036,000	1,200,000
A03806 Transportation of Goods			<u>100,000</u>	<u>160,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	160,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,045,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,045,000	1,200,000
A03808 Conveyance Charges			<u>60,000</u>	<u>109,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	109,000	72,000
A039 TOTAL GENERAL			<u>3,400,000</u>	<u>3,750,000</u>	<u>3,760,000</u>
A03901 Stationery			<u>800,000</u>	<u>900,000</u>	<u>960,000</u>
001 Stationery			800,000	900,000	960,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			600,000	700,000	600,000
A03906 Uniforms and Protective Clothing			100,000	150,000	200,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	700,000	600,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Others			500,000	500,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>625,000</u>	<u>625,000</u>	<u>750,000</u>
A041 TOTAL PENSION			<u>625,000</u>	<u>625,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			625,000	625,000	750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>240,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>300,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>300,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	300,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>	<u>18,975,000</u>	<u>7,120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>13,725,000</u>	<u>2,120,000</u>
A09201 Hardware			<u>400,000</u>	<u>3,925,000</u>	<u>500,000</u>
001 Hardware			400,000	3,925,000	500,000
A09202 Software			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Software			100,000	200,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>9,600,000</u>	<u>1,500,000</u>
003 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Plant and Machinery			2,000,000	2,000,000	2,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
001 Furniture & Fixture			2,500,000	2,900,000	2,500,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>350,000</u>	
A09899 Others				<u>350,000</u>	
001 Others				350,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,485,000</u>	<u>3,515,000</u>	<u>3,075,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>225,000</u>	<u>200,000</u>
A13001 Transport			<u>225,000</u>	<u>225,000</u>	<u>200,000</u>
001 Transport			225,000	225,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Office Buildings			1,000,000	1,500,000	1,200,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Residential Buildings			1,000,000	1,500,000	1,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>90,000</u>	<u>75,000</u>
A13701 Hardware			20,000	40,000	25,000
A13702 Software			20,000	25,000	25,000
A13703 I.T. Equipment			20,000	25,000	25,000
Session Courts District & Sessions Judges District Kurram			56,263,000	70,720,000	62,449,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,811,000</u>	<u>49,064,000</u>	<u>50,218,000</u>
A011 TOTAL PAY	67	67	<u>10,993,000</u>	<u>12,267,000</u>	<u>11,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,185,000</u>	<u>5,019,000</u>	<u>3,346,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,185,000</u>	<u>5,019,000</u>	<u>3,346,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	80,000		84,000
C061 Civil Judge (BPS-18)	3	3	1,441,000		1,514,000
A057 Assistant (BPS-16)	4	4	951,000		999,000
C062 Civil Nazir (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	475,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>7,808,000</u>	<u>7,248,000</u>	<u>8,204,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>7,808,000</u>	<u>7,248,000</u>	<u>8,204,000</u>
S035 Senior Clerk (BPS-14)	4	4	762,000		801,000
S114 Steno Typist (BPS-14)	4	4	762,000		801,000
J013 Junior Clerk (BPS-11)	10	10	1,539,000		1,616,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	307,000		323,000
B057 Bailiff (BPS-06)	4	4	526,000		553,000
D112 Driver (BPS-06)	4	4	526,000		553,000
P081 Process Server (BPS-05)	9	9	1,140,000		1,197,000
C057 Chowkidar (BPS-03)	4	4	473,000		497,000
M010 Mali (BPS-03)	2	2	236,000		248,000
N005 Naib Qasid (BPS-03)	8	8	946,000		994,000
S162 Sweeper (BPS-03)	4	4	473,000		497,000
W012 Water Carrier (BPS-03)	1	1	118,000		124,000
A012 TOTAL ALLOWANCES			<u>15,818,000</u>	<u>36,797,000</u>	<u>38,668,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>36,447,000</u>	<u>38,318,000</u>
A01202 House Rent Allowance			1,971,000	1,570,000	1,971,000
A01203 Conveyance Allowance			2,082,000	1,919,000	2,082,000
A01207 Washing Allowance			15,000	20,000	20,000
A01208 Dress Allowance			15,000	33,000	33,000
A0120D Integrated Allowance			13,000	50,000	50,000
A0120K Special Judicial Allowance			1,289,000	4,024,000	4,024,000
A01216 Qualification Allowance			10,000	10,000	10,000
A01217 Medical Allowance			1,080,000	1,560,000	1,560,000
A0121T Adhoc Relief Allowance 2013			391,000	175,000	391,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			782,000	340,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	945,000	945,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	7,384,000	7,384,000
A01233 Unattractive Area Allowance				<u>381,000</u>	<u>381,000</u>
001 Unattractive Area Allowance				381,000	381,000
A0123G Ad-hoc Relief Allowance-2018			903,000	7,384,000	7,384,000
A0123P Ad-hoc Relief Allowance 2019				4,397,000	4,397,000
A01241 Utility allowance for electricity			2,030,000	3,624,000	3,624,000
A01248 Judicial Allowance			3,202,000	2,553,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>8,501,000</u>	<u>10,483,000</u>	<u>7,702,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>160,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	60,000	48,000
A03202 Telephone and Trunk Call			100,000	100,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A033 TOTAL UTILITIES			<u>441,000</u>	<u>570,000</u>	<u>1,049,000</u>
A03301 Gas			20,000	30,000	24,000
A03302 Water			20,000	40,000	24,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Electricity			400,000	400,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			3,000,000	3,000,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>203,000</u>	<u>192,000</u>
A03603 Registration			100,000	3,000	120,000
A03670 Others			<u>60,000</u>	<u>200,000</u>	<u>72,000</u>
001 Others			60,000	200,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,160,000</u>	<u>2,900,000</u>	<u>2,152,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,200,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,200,000	720,000
A03808 Conveyance Charges			<u>60,000</u>	<u>150,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	150,000	72,000
A039 TOTAL GENERAL			<u>2,600,000</u>	<u>3,650,000</u>	<u>2,641,000</u>
A03901 Stationery			<u>600,000</u>	<u>900,000</u>	<u>720,000</u>
001 Stationery			600,000	900,000	720,000
A03902 Printing and Publication			<u>600,000</u>	<u>800,000</u>	<u>720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
001 Printing and publication			600,000	800,000	720,000
A03905 Newspapers Periodicals and Books			600,000	700,000	720,000
A03906 Uniforms and Protective Clothing			100,000	150,000	120,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>600,000</u>	<u>1,000</u>
001 Advertising and Publicity			400,000	600,000	1,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>360,000</u>
001 Others			300,000	500,000	360,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>625,000</u>	<u>625,000</u>	<u>750,000</u>
A041 TOTAL PENSION			<u>625,000</u>	<u>625,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			625,000	625,000	750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,920,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,920,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,920,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	1,920,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	200,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>5,700,000</u>	<u>10,390,000</u>	<u>6,840,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,300,000</u>	<u>6,312,000</u>	<u>2,760,000</u>
A09201 Hardware			<u>400,000</u>	<u>4,112,000</u>	<u>480,000</u>
001 Hardware			400,000	4,112,000	480,000
A09202 Software			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Software			100,000	200,000	120,000
A09203 I.T. Equipment			<u>1,800,000</u>	<u>2,000,000</u>	<u>2,160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
003 I.T. Equipment					2,160,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,400,000</u>	<u>2,078,000</u>	<u>1,680,000</u>
A09601 Plant and Machinery			<u>1,400,000</u>	<u>2,078,000</u>	<u>1,680,000</u>
001 Plant and Machinery			1,400,000	2,078,000	1,680,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>2,120,000</u>	<u>2,432,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			100,000	200,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	150,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	150,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,500,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>		<u>1,000,000</u>
001 Residential Buildings			1,000,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>120,000</u>	<u>72,000</u>
A13701 Hardware			20,000	50,000	24,000
A13702 Software			20,000	20,000	24,000
A13703 I.T. Equipment			20,000	50,000	24,000
Civil Courts Civil Judges Kurram			45,797,000	74,482,000	70,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,403,000</u>	<u>12,699,000</u>	<u>26,124,000</u>
A011 TOTAL PAY	9	9	<u>14,350,000</u>	<u>7,175,000</u>	<u>15,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
D570 District Attorney (BPS-19)	1	1	4,973,000		5,222,000
A728 Assistant District Attorney (BPS-17)	1	1	2,551,000		2,679,000
C082 Computer Operator (BPS-16)	1	1	1,588,000		1,668,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,118,000		1,174,000
D112 Driver (BPS-05)	1	1	892,000		937,000
C057 Chowkidar (BPS-03)	2	2	1,614,000		1,695,000
N005 Naib Qasid (BPS-03)	1	1	807,000		848,000
S162 Sweeper (BPS-03)	1	1	807,000		848,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A01202 House Rent Allowance			3,171,000	1,585,000	3,171,000
A01203 Conveyance Allowance			2,261,000	1,130,000	2,261,000
A01217 Medical Allowance			1,316,000	658,000	1,316,000
A0122M Adhoc Relief Allowance 2016			1,435,000	717,000	1,435,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	717,000	1,435,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	717,000	1,435,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>205,000</u>	<u>410,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>85,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	35,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			30,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	15,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
District Attorney Kurram			25,985,000	12,989,000	26,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4481 Law Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,527,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,492,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4481 Law Officer Kohat					
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4481 Law Officer Kohat					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer Kohat			5,669,000	1,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4251 Law Officer Laki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,527,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,492,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4251 Law Officer Laki Marwat					
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>13,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>13,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	13,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4251 Law Officer Laki Marwat					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer Laki Marwat			5,669,000	13,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4034 Law Officer District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,627,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,592,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,492,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>100,000</u>		
001 Unattractive Area Allowance			100,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4034 Law Officer District Mohmand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4034 Law Officer District Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer District Mohmand			5,769,000	1,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,341,000</u>	<u>27,943,000</u>	<u>39,009,000</u>
A011 TOTAL PAY	59	59	<u>15,523,000</u>	<u>10,028,000</u>	<u>16,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,260,000</u>	<u>6,302,000</u>	<u>7,740,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,260,000</u>	<u>6,188,000</u>	<u>7,626,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	956,000		1,004,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,721,000		1,808,000
S166 Superintendent (BPS-17)	1	1	381,000		401,000
A057 Assistant (BPS-16)	3	3	940,000		987,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	1,836,000		1,928,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,188,000		1,248,000
A01102 Personal pay				114,000	114,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,263,000</u>	<u>3,726,000</u>	<u>8,684,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>8,263,000</u>	<u>3,726,000</u>	<u>8,684,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,126,000		1,183,000
C103 Copy Clerk (BPS-11)	2	2	250,000		263,000
C494 Copyist (BPS-11)	2	2	649,000		682,000
J013 Junior Clerk (BPS-11)	8	8	2,161,000		2,270,000
R074 Record Clerk (BPS-11)	1	1	230,000		242,000
B057 Bailiff (BPS-06)	2	2	337,000		354,000
D112 Driver (BPS-06)	5	5	130,000		137,000
D006 Daftari (BPS-04)	2	2	118,000		124,000
R016 Record Lifter (BPS-04)	2	2	882,000		927,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
C057 Chowkidar (BPS-03)	4	4	449,000		472,000
M010 Mali (BPS-03)	2	2	151,000		159,000
N005 Naib Qasid (BPS-03)	6	6	1,185,000		1,245,000
S162 Sweeper (BPS-03)	3	3	446,000		469,000
W012 Water Carrier (BPS-03)	1	1	149,000		157,000
A012 TOTAL ALLOWANCES			<u>15,818,000</u>	<u>17,915,000</u>	<u>22,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>17,565,000</u>	<u>22,235,000</u>
A01201 Senior Post Allowance				49,000	49,000
A01202 House Rent Allowance			1,971,000	918,000	1,971,000
A01203 Conveyance Allowance			2,082,000	983,000	2,082,000
A01207 Washing Allowance			15,000	24,000	24,000
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			13,000	28,000	28,000
A0120K Special Judicial Allowance			1,289,000	4,905,000	4,905,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,080,000	815,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	104,000	391,000
A01224 Entertainment Allowance				30,000	30,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			782,000	104,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	772,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	905,000	905,000
A01233 Unattractive Area Allowance				<u>487,000</u>	<u>487,000</u>
001 Unattractive Area Allowance				487,000	487,000
A0123G Ad-hoc Relief Allowance-2018			903,000	905,000	905,000
A0123P Ad-hoc Relief Allowance 2019				490,000	490,000
A01241 Utility allowance for electricity			2,030,000	4,061,000	4,061,000
A01248 Judicial Allowance			3,202,000	1,934,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,901,000</u>	<u>5,896,000</u>	<u>8,643,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>160,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			40,000	40,000	50,000
A03202 Telephone and Trunk Call			100,000	120,000	150,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>356,000</u>	<u>1,499,000</u>
A03301 Gas			20,000	35,000	24,000
A03302 Water			20,000	320,000	24,000
A03303 Electricity			<u>400,000</u>		<u>1,450,000</u>
001 Electricity			400,000		1,450,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000		1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>160,000</u>	<u>192,000</u>
A03603 Registration			100,000	100,000	120,000
A03670 Others			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Others			60,000	60,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>	<u>2,277,000</u>	<u>2,352,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>500,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>800,000</u>	<u>810,000</u>	<u>960,000</u>
001 Travelling Allowance			800,000	810,000	960,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	100,000	120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>807,000</u>	<u>960,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	807,000	960,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>2,800,000</u>	<u>2,943,000</u>	<u>2,900,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
001 Stationery			600,000	600,000	720,000
A03902 Printing and Publication			<u>600,000</u>	<u>592,000</u>	<u>720,000</u>
001 Printing and publication			600,000	592,000	720,000
A03905 Newspapers Periodicals and Books			500,000	495,000	600,000
A03906 Uniforms and Protective Clothing			100,000	198,000	120,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
001 Advertising and Publicity			600,000	600,000	720,000
A03970 Others			<u>400,000</u>	<u>458,000</u>	<u>20,000</u>
001 Others			400,000	458,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>2,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	2,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A06301 Entertainments & Gifts			<u>200,000</u>	<u>215,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	215,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>	<u>16,800,000</u>	<u>7,120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>8,800,000</u>	<u>2,120,000</u>
A09201 Hardware			<u>400,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Hardware			400,000	1,500,000	500,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Software			100,000	100,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>7,200,000</u>	<u>1,500,000</u>
003 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>7,500,000</u>	<u>2,200,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>7,500,000</u>	<u>2,200,000</u>
001 Plant and Machinery			2,000,000	7,500,000	2,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>500,000</u>	<u>2,800,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>500,000</u>	<u>2,800,000</u>
001 Furniture & Fixture			2,500,000	500,000	2,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>6,530,000</u>	<u>2,432,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>190,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>190,000</u>	<u>120,000</u>
001 Transport			100,000	190,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	110,000	120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	100,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	3,000,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Residential Buildings			1,000,000	3,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>130,000</u>	<u>72,000</u>
A13701 Hardware			20,000	30,000	24,000
A13702 Software			20,000	30,000	24,000
A13703 I.T. Equipment			20,000	70,000	24,000
Session Courts District & Sessions Judges District Mohmand			50,102,000	60,584,000	59,244,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,800,000</u>	<u>25,118,000</u>	<u>32,734,000</u>
A011 TOTAL PAY	65	65	<u>10,982,000</u>	<u>8,601,000</u>	<u>11,539,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,185,000</u>	<u>2,897,000</u>	<u>3,346,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,185,000</u>	<u>2,897,000</u>	<u>3,346,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	80,000		84,000
C061 Civil Judge (BPS-18)	3	3	1,441,000		1,514,000
A057 Assistant (BPS-16)	4	4	951,000		999,000
C062 Civil Nazir (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	475,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>7,797,000</u>	<u>5,704,000</u>	<u>8,193,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>7,797,000</u>	<u>5,704,000</u>	<u>8,193,000</u>
S035 Senior Clerk (BPS-14)	4	4	762,000		801,000
S114 Steno Typist (BPS-14)	4	4	762,000		801,000
J013 Junior Clerk (BPS-11)	9	9	1,532,000		1,609,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	307,000		323,000
B057 Bailiff (BPS-06)	2	2	518,000		544,000
D112 Driver (BPS-06)	5	5	530,000		557,000
P081 Process Server (BPS-05)	10	10	1,143,000		1,201,000
C057 Chowkidar (BPS-03)	4	4	473,000		497,000
M010 Mali (BPS-03)	2	2	236,000		248,000
N005 Naib Qasid (BPS-03)	8	8	946,000		994,000
S162 Sweeper (BPS-03)	3	3	470,000		494,000
W012 Water Carrier (BPS-03)	1	1	118,000		124,000
A012 TOTAL ALLOWANCES			<u>15,818,000</u>	<u>16,517,000</u>	<u>21,195,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>16,267,000</u>	<u>20,845,000</u>
A01202 House Rent Allowance			1,971,000	1,017,000	1,971,000
A01203 Conveyance Allowance			2,082,000	1,002,000	2,082,000
A01207 Washing Allowance			15,000	29,000	29,000
A01208 Dress Allowance			15,000	20,000	20,000
A0120D Integrated Allowance			13,000	46,000	46,000
A0120K Special Judicial Allowance			1,289,000	2,966,000	2,966,000
A01216 Qualification Allowance			10,000	40,000	40,000
A01217 Medical Allowance			1,080,000	895,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	50,000	391,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			782,000	39,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	659,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	875,000	903,000
A01233 Unattractive Area Allowance				<u>602,000</u>	<u>602,000</u>
001 Unattractive Area Allowance				602,000	602,000
A0123G Ad-hoc Relief Allowance-2018			903,000	875,000	903,000
A0123P Ad-hoc Relief Allowance 2019				730,000	730,000
A01241 Utility allowance for electricity			2,030,000	4,310,000	4,310,000
A01248 Judicial Allowance			3,202,000	2,106,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>250,000</u>	<u>350,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>7,101,000</u>	<u>4,220,000</u>	<u>7,691,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	40,000	48,000
A03202 Telephone and Trunk Call			100,000	100,000	120,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>281,000</u>	<u>999,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A03301 Gas			20,000		24,000
A03302 Water			20,000	280,000	24,000
A03303 Electricity			<u>400,000</u>		<u>950,000</u>
001 Electricity			400,000		950,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000		1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>100,000</u>	<u>192,000</u>
A03603 Registration			100,000	100,000	120,000
A03670 Others			<u>60,000</u>		<u>72,000</u>
001 Others			60,000		72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>1,200,000</u>	<u>1,952,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>600,000</u>	<u>500,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	500,000	800,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>300,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	300,000	720,000
A03808 Conveyance Charges			<u>60,000</u>	<u>100,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	100,000	72,000
A039 TOTAL GENERAL			<u>2,400,000</u>	<u>2,499,000</u>	<u>2,880,000</u>
A03901 Stationery			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
001 Stationery			500,000	550,000	600,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Printing and publication			500,000	500,000	600,000
A03905 Newspapers Periodicals and Books			500,000	500,000	600,000
A03906 Uniforms and Protective Clothing			100,000	149,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Advertising and Publicity			400,000	400,000	480,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Others			400,000	400,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,440,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	200,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>	<u>15,895,000</u>	<u>6,920,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>9,196,000</u>	<u>3,420,000</u>
A09201 Hardware			<u>400,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Hardware			400,000	1,000,000	1,500,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Software			100,000	100,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>8,096,000</u>	<u>1,800,000</u>
003 I.T. Equipment					1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,299,000</u>	
A09501 Transport				<u>1,299,000</u>	
001 Transport				1,299,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>4,553,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>4,553,000</u>	<u>1,500,000</u>
001 Plant and Machinery			1,500,000	4,553,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>847,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>847,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			2,000,000	847,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>4,760,000</u>	<u>2,972,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Machinery and Equipment			100,000	100,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			100,000	100,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>4,400,000</u>	<u>2,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A13301 Office Buildings			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,900,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Residential Buildings			1,000,000	2,500,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A13701 Hardware			20,000	20,000	24,000
A13702 Software			20,000	20,000	24,000
A13703 I.T. Equipment			20,000	20,000	24,000
Civil Courts Civil Judges Mohmand			43,661,000	51,393,000	52,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,403,000</u>	<u>12,699,000</u>	<u>26,124,000</u>
A011 TOTAL PAY	9	9	<u>14,350,000</u>	<u>7,175,000</u>	<u>15,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
D570 District Attorney (BPS-19)	1	1	4,973,000		5,222,000
A728 Assistant District Attorney (BPS-17)	1	1	2,551,000		2,679,000
C082 Computer Operator (BPS-16)	1	1	1,588,000		1,668,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,118,000		1,174,000
D112 Driver (BPS-05)	1	1	892,000		937,000
C057 Chowkidar (BPS-03)	2	2	1,614,000		1,695,000
N005 Naib Qasid (BPS-03)	1	1	807,000		848,000
S162 Sweeper (BPS-03)	1	1	807,000		848,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A01202 House Rent Allowance			3,171,000	1,585,000	3,171,000
A01203 Conveyance Allowance			2,261,000	1,130,000	2,261,000
A01217 Medical Allowance			1,316,000	658,000	1,316,000
A0122M Adhoc Relief Allowance 2016			1,435,000	717,000	1,435,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	717,000	1,435,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	717,000	1,435,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>205,000</u>	<u>410,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>85,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	35,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			30,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	15,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
District Attorney Mohmand			25,985,000	12,989,000	26,706,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,627,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,592,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,492,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>100,000</u>		
001 Unattractive Area Allowance			100,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer District North Waziristan			5,769,000	1,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,389,000</u>	<u>33,411,000</u>	<u>41,750,000</u>
A011 TOTAL PAY	59	59	<u>15,521,000</u>	<u>10,959,000</u>	<u>16,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,250,000</u>	<u>6,441,000</u>	<u>7,770,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,250,000</u>	<u>6,286,000</u>	<u>7,615,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	956,000		1,004,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,721,000		1,808,000
S166 Superintendent (BPS-17)	1	1	381,000		401,000
A057 Assistant (BPS-16)	3	3	940,000		987,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	1,836,000		1,928,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,178,000		1,237,000
A01102 Personal pay				155,000	155,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>8,271,000</u>	<u>4,518,000</u>	<u>8,692,000</u>
A01151 Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>8,271,000</u>	<u>4,518,000</u>	<u>8,692,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,134,000		1,191,000
C103 Copy Clerk (BPS-11)	2	2	250,000		263,000
C494 Copyist (BPS-11)	2	2	649,000		682,000
J013 Junior Clerk (BPS-11)	8	8	2,161,000		2,270,000
R074 Record Clerk (BPS-11)	1	1	230,000		242,000
B057 Bailiff (BPS-06)	2	2	337,000		354,000
D112 Driver (BPS-06)	5	5	130,000		137,000
D006 Daftari (BPS-04)	2	2	118,000		124,000
R016 Record Lifter (BPS-04)	2	2	882,000		927,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
C057 Chowkidar (BPS-03)	3	3	446,000		469,000
M010 Mali (BPS-03)	2	2	151,000		159,000
N005 Naib Qasid (BPS-03)	7	7	1,188,000		1,248,000
S162 Sweeper (BPS-03)	3	3	446,000		469,000
W012 Water Carrier (BPS-03)	1	1	149,000		157,000
A012 TOTAL ALLOWANCES			<u>15,868,000</u>	<u>22,452,000</u>	<u>25,288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>22,052,000</u>	<u>24,888,000</u>
A01201 Senior Post Allowance				47,000	47,000
A01202 House Rent Allowance			1,971,000	1,406,000	1,971,000
A01203 Conveyance Allowance			2,082,000	1,600,000	2,082,000
A01207 Washing Allowance			15,000	24,000	24,000
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			13,000	55,000	55,000
A0120K Special Judicial Allowance			1,289,000	4,562,000	4,562,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,080,000	1,039,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	58,000	391,000
A01224 Entertainment Allowance				23,000	23,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			782,000	39,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	1,259,000	1,259,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	1,173,000	1,173,000
A01233 Unattractive Area Allowance				<u>604,000</u>	<u>604,000</u>
001 Unattractive Area Allowance				604,000	604,000
A0123G Ad-hoc Relief Allowance-2018			903,000	1,173,000	1,173,000
A0123P Ad-hoc Relief Allowance 2019				775,000	775,000
A01241 Utility allowance for electricity			2,030,000	5,624,000	5,624,000
A01248 Judicial Allowance			3,202,000	2,540,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>7,201,000</u>	<u>9,535,000</u>	<u>15,651,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>368,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			40,000	80,000	48,000
A03202 Telephone and Trunk Call			100,000	288,000	250,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>1,982,000</u>	<u>2,049,000</u>
A03301 Gas			20,000	20,000	24,000
A03302 Water			20,000	20,000	24,000
A03303 Electricity			<u>400,000</u>	<u>1,941,000</u>	<u>2,000,000</u>
001 Electricity			400,000	1,941,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>		<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000		1,200,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>192,000</u>	<u>192,000</u>
A03603 Registration			100,000	132,000	120,000
A03670 Others			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Others			60,000	60,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>	<u>2,978,000</u>	<u>2,432,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>382,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>800,000</u>	<u>795,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	795,000	800,000
A03806 Transportation of Goods			<u>100,000</u>	<u>206,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	206,000	120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,547,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,547,000	1,200,000
A03808 Conveyance Charges			<u>60,000</u>	<u>48,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	48,000	72,000
A039 TOTAL GENERAL			<u>3,300,000</u>	<u>4,015,000</u>	<u>9,480,000</u>
A03901 Stationery			<u>800,000</u>	<u>814,000</u>	<u>960,000</u>
001 Stationery			800,000	814,000	960,000
A03902 Printing and Publication			<u>800,000</u>	<u>772,000</u>	<u>960,000</u>
001 Printing and publication			800,000	772,000	960,000
A03905 Newspapers Periodicals and Books			600,000	638,000	720,000
A03906 Uniforms and Protective Clothing			100,000	199,000	120,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>454,000</u>	<u>720,000</u>
001 Advertising and Publicity			600,000	454,000	720,000
A03970 Others			<u>400,000</u>	<u>1,138,000</u>	<u>6,000,000</u>
001 Others			400,000	1,138,000	6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>484,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>484,000</u>	<u>240,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A06301 Entertainments & Gifts			<u>200,000</u>	<u>484,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	484,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>6,700,000</u>	<u>17,291,000</u>	<u>14,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>11,396,000</u>	<u>9,700,000</u>
A09201 Hardware			<u>600,000</u>	<u>982,000</u>	<u>500,000</u>
001 Hardware			600,000	982,000	500,000
A09202 Software			<u>100,000</u>	<u>139,000</u>	<u>200,000</u>
001 Software			100,000	139,000	200,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>10,275,000</u>	<u>9,000,000</u>
003 I.T. Equipment					9,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,686,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,686,000</u>	<u>1,500,000</u>
001 Plant and Machinery			2,000,000	2,686,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>3,209,000</u>	<u>2,800,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>3,209,000</u>	<u>2,800,000</u>
001 Furniture & Fixture			2,500,000	3,209,000	2,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>3,407,000</u>	<u>3,600,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>375,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>375,000</u>	<u>300,000</u>
001 Transport			100,000	375,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>308,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>308,000</u>	<u>300,000</u>
001 Machinery and Equipment			100,000	308,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			100,000	200,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,198,000</u>	<u>2,400,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,099,000</u>	<u>1,200,000</u>
001 Office Buildings			1,000,000	1,099,000	1,200,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,099,000</u>	<u>1,200,000</u>
001 Residential Buildings			1,000,000	1,099,000	1,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>326,000</u>	<u>300,000</u>
A13701 Hardware			20,000	120,000	100,000
A13702 Software			10,000	100,000	100,000
A13703 I.T. Equipment			20,000	106,000	100,000
Session Courts District & Sessions Judges District North Waziristan			49,640,000	65,928,000	77,041,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,934,000</u>	<u>34,111,000</u>	<u>36,261,000</u>
A011 TOTAL PAY	75	75	<u>11,066,000</u>	<u>11,188,000</u>	<u>11,627,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>3,237,000</u>	<u>4,430,000</u>	<u>3,401,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>3,237,000</u>	<u>4,430,000</u>	<u>3,401,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	80,000		84,000
C061 Civil Judge (BPS-18)	4	4	1,461,000		1,535,000
A057 Assistant (BPS-16)	6	6	972,000		1,021,000
C062 Civil Nazir (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	3	3	486,000		511,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>7,829,000</u>	<u>6,758,000</u>	<u>8,226,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>7,829,000</u>	<u>6,758,000</u>	<u>8,226,000</u>
S035 Senior Clerk (BPS-14)	5	5	770,000		809,000
S114 Steno Typist (BPS-14)	5	5	770,000		809,000
J013 Junior Clerk (BPS-11)	10	10	1,539,000		1,616,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	307,000		323,000
B057 Bailiff (BPS-06)	3	3	522,000		549,000
D112 Driver (BPS-06)	5	5	530,000		557,000
P081 Process Server (BPS-05)	10	10	1,143,000		1,201,000
C057 Chowkidar (BPS-03)	4	4	473,000		497,000
M010 Mali (BPS-03)	2	2	236,000		248,000
N005 Naib Qasid (BPS-03)	10	10	951,000		999,000
S162 Sweeper (BPS-03)	3	3	470,000		494,000
W012 Water Carrier (BPS-03)	1	1	118,000		124,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A012 TOTAL ALLOWANCES			<u>15,868,000</u>	<u>22,923,000</u>	<u>24,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>22,573,000</u>	<u>24,234,000</u>
A01202 House Rent Allowance			1,971,000	1,349,000	1,971,000
A01203 Conveyance Allowance			2,082,000	1,844,000	2,082,000
A01207 Washing Allowance			15,000	23,000	23,000
A01208 Dress Allowance			15,000	18,000	18,000
A0120D Integrated Allowance			13,000	53,000	53,000
A0120K Special Judicial Allowance			1,289,000	3,603,000	3,603,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,080,000	1,129,000	1,129,000
A0121T Adhoc Relief Allowance 2013			391,000	518,000	518,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance				46,000	46,000
A0122C Adhoc Relief Allowance - 2015			782,000	353,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	859,000	859,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	1,118,000	1,118,000
A01233 Unattractive Area Allowance				<u>774,000</u>	<u>774,000</u>
001 Unattractive Area Allowance				774,000	774,000
A0123G Ad-hoc Relief Allowance-2018			903,000	1,118,000	1,118,000
A0123P Ad-hoc Relief Allowance 2019				832,000	832,000
A01241 Utility allowance for electricity			2,030,000	6,090,000	6,090,000
A01248 Judicial Allowance			3,202,000	2,840,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
A01271 Overtime Allowance			50,000		50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>7,401,000</u>	<u>10,148,000</u>	<u>8,441,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>150,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	50,000	48,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A03202 Telephone and Trunk Call			100,000	100,000	120,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>778,000</u>	<u>529,000</u>
A03301 Gas			20,000	20,000	24,000
A03302 Water			20,000	20,000	24,000
A03303 Electricity			<u>400,000</u>	<u>713,000</u>	<u>480,000</u>
001 Electricity			400,000	713,000	480,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000	2,400,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>160,000</u>	<u>192,000</u>
A03603 Registration			100,000	100,000	120,000
A03670 Others			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Others			60,000	60,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>1,560,000</u>	<u>2,332,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	600,000	700,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	1,200,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>2,700,000</u>	<u>5,100,000</u>	<u>3,720,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,100,000</u>	<u>1,200,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
001 Stationery			600,000	1,100,000	1,200,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
001 Printing and publication			600,000	600,000	720,000
A03905 Newspapers Periodicals and Books			600,000	800,000	720,000
A03906 Uniforms and Protective Clothing			100,000	300,000	120,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Advertising and Publicity			400,000	400,000	480,000
A03970 Others			<u>400,000</u>	<u>1,900,000</u>	<u>480,000</u>
001 Others			400,000	1,900,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,440,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	200,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>	<u>6,539,000</u>	<u>7,120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,920,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
001 Hardware			400,000	400,000	800,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Software			100,000	100,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
003 I.T. Equipment					2,000,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,039,000</u>	
A09501 Transport				<u>1,039,000</u>	
001 Transport				1,039,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>2,715,000</u>	<u>2,822,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>250,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>250,000</u>
001 Transport			100,000	150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001 Machinery and Equipment			100,000	100,000	250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			100,000	100,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Residential Buildings			1,000,000	1,200,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>165,000</u>	<u>72,000</u>
A13701 Hardware			20,000	70,000	24,000
A13702 Software			20,000	20,000	24,000
A13703 I.T. Equipment			20,000	75,000	24,000
Civil Courts Civil Judges District North Waziristan			44,095,000	55,413,000	56,924,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,403,000</u>	<u>12,699,000</u>	<u>26,124,000</u>
A011 TOTAL PAY	9	9	<u>14,350,000</u>	<u>7,175,000</u>	<u>15,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
D570 District Attorney (BPS-19)	1	1	4,973,000		5,222,000
A728 Assistant District Attorney (BPS-17)	1	1	2,551,000		2,679,000
C082 Computer Operator (BPS-16)	1	1	1,588,000		1,668,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,118,000		1,174,000
D112 Driver (BPS-05)	1	1	892,000		937,000
C057 Chowkidar (BPS-03)	2	2	1,614,000		1,695,000
N005 Naib Qasid (BPS-03)	1	1	807,000		848,000
S162 Sweeper (BPS-03)	1	1	807,000		848,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A01202 House Rent Allowance			3,171,000	1,585,000	3,171,000
A01203 Conveyance Allowance			2,261,000	1,130,000	2,261,000
A01217 Medical Allowance			1,316,000	658,000	1,316,000
A0122M Adhoc Relief Allowance 2016			1,435,000	717,000	1,435,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	717,000	1,435,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	717,000	1,435,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>205,000</u>	<u>410,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>85,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	35,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			30,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	15,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
District Attorney North Waziristan			25,985,000	12,989,000	26,706,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4027 Law Officer District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,627,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,592,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,492,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>100,000</u>		
001 Unattractive Area Allowance			100,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4027 Law Officer District Orakzai					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4027 Law Officer District Orakzai					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer District Orakzai			5,769,000	1,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,403,000</u>	<u>12,699,000</u>	<u>26,124,000</u>
A011 TOTAL PAY	9	9	<u>14,350,000</u>	<u>7,175,000</u>	<u>15,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
D570 District Attorney (BPS-19)	1	1	4,973,000		5,222,000
A728 Assistant District Attorney (BPS-17)	1	1	2,551,000		2,679,000
C082 Computer Operator (BPS-16)	1	1	1,588,000		1,668,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,118,000		1,174,000
D112 Driver (BPS-05)	1	1	892,000		937,000
C057 Chowkidar (BPS-03)	2	2	1,614,000		1,695,000
N005 Naib Qasid (BPS-03)	1	1	807,000		848,000
S162 Sweeper (BPS-03)	1	1	807,000		848,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A01202 House Rent Allowance			3,171,000	1,585,000	3,171,000
A01203 Conveyance Allowance			2,261,000	1,130,000	2,261,000
A01217 Medical Allowance			1,316,000	658,000	1,316,000
A0122M Adhoc Relief Allowance 2016			1,435,000	717,000	1,435,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	717,000	1,435,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	717,000	1,435,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>205,000</u>	<u>410,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>85,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	35,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			30,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	15,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
District Attorney Orakzai			25,985,000	12,989,000	26,706,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR8136 Law Officer Peshawer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,527,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,492,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR8136 Law Officer Peshawer					
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR8136 Law Officer Peshawer					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer Peshawer			5,669,000	1,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4192 Law Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,527,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,492,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4192 Law Officer Tank					
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4192 Law Officer Tank					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer Tank			5,669,000	1,000	

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4034 Law Officer District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,627,000</u>		
A011 TOTAL PAY	6		<u>2,028,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>657,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>657,000</u>		
L025 Law Officer (BPS-17)	1		657,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,371,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>1,371,000</u>		
C082 Computer Operator (BPS-12)	1		339,000		
J013 Junior Clerk (BPS-11)	2		630,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	1		201,000		
A012 TOTAL ALLOWANCES			<u>1,592,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,492,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			129,000		
A0120D Integrated Allowance			2,000		
A01217 Medical Allowance			112,000		
A0121T Adhoc Relief Allowance 2013			150,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			80,000		
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>100,000</u>		
001 Unattractive Area Allowance			100,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000		
A0123G Ad-hoc Relief Allowance-2018			150,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4034 Law Officer District South Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4034 Law Officer District South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Law Officer District South Waziristan			5,769,000	1,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,342,000</u>	<u>36,686,000</u>	<u>42,639,000</u>
A011 TOTAL PAY	59	59	<u>15,524,000</u>	<u>13,970,000</u>	<u>16,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,261,000</u>	<u>7,250,000</u>	<u>7,767,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,261,000</u>	<u>7,110,000</u>	<u>7,627,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	956,000		1,004,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,721,000		1,808,000
S166 Superintendent (BPS-17)	1	1	381,000		401,000
A057 Assistant (BPS-16)	4	4	951,000		999,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	2	2	1,836,000		1,928,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,178,000		1,237,000
A01102 Personal pay				140,000	140,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,263,000</u>	<u>6,720,000</u>	<u>8,684,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>8,263,000</u>	<u>6,720,000</u>	<u>8,684,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,126,000		1,183,000
C103 Copy Clerk (BPS-11)	2	2	250,000		263,000
C494 Copyist (BPS-11)	2	2	649,000		682,000
J013 Junior Clerk (BPS-11)	8	8	2,161,000		2,270,000
R074 Record Clerk (BPS-11)	1	1	230,000		242,000
B057 Bailiff (BPS-06)	2	2	337,000		354,000
D112 Driver (BPS-06)	5	5	130,000		137,000
D006 Daftari (BPS-04)	2	2	118,000		124,000
R016 Record Lifter (BPS-04)	2	2	882,000		927,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
C057 Chowkidar (BPS-03)	3	3	446,000		469,000
M010 Mali (BPS-03)	2	2	151,000		159,000
N005 Naib Qasid (BPS-03)	7	7	1,188,000		1,248,000
S162 Sweeper (BPS-03)	3	3	446,000		469,000
W012 Water Carrier (BPS-03)	1	1	149,000		157,000
A012 TOTAL ALLOWANCES			<u>15,818,000</u>	<u>22,716,000</u>	<u>26,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>22,366,000</u>	<u>25,838,000</u>
A01201 Senior Post Allowance				58,000	58,000
A01202 House Rent Allowance			1,971,000	1,005,000	1,971,000
A01203 Conveyance Allowance			2,082,000	1,106,000	2,082,000
A01207 Washing Allowance			15,000	23,000	23,000
A01208 Dress Allowance			15,000	23,000	23,000
A0120D Integrated Allowance			13,000	35,000	35,000
A0120K Special Judicial Allowance			1,289,000	5,782,000	5,782,000
A01216 Qualification Allowance			10,000	90,000	90,000
A01217 Medical Allowance			1,080,000	927,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	98,000	391,000
A01224 Entertainment Allowance				33,000	33,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			782,000	77,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	890,000	890,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	1,128,000	1,128,000
A01233 Unattractive Area Allowance				<u>300,000</u>	<u>300,000</u>
001 Unattractive Area Allowance				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			903,000	1,128,000	1,128,000
A0123P Ad-hoc Relief Allowance 2019				698,000	698,000
A01241 Utility allowance for electricity			2,030,000	6,106,000	6,106,000
A01248 Judicial Allowance			3,202,000	2,823,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,801,000</u>	<u>9,115,000</u>	<u>11,671,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>150,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			40,000	50,000	80,000
A03202 Telephone and Trunk Call			100,000	100,000	250,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>441,000</u>	<u>1,249,000</u>
A03301 Gas			20,000	20,000	24,000
A03302 Water			20,000	20,000	24,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>1,200,000</u>
001 Electricity			400,000	400,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000	2,400,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>160,000</u>	<u>192,000</u>
A03603 Registration			100,000	100,000	120,000
A03670 Others			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Others			60,000	60,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>	<u>2,637,000</u>	<u>2,700,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
003 Others					200,000
A03805 Travelling Allowance			<u>800,000</u>	<u>1,067,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	1,067,000	800,000
A03806 Transportation of Goods			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	110,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,200,000	1,500,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Conveyance Charges			60,000	60,000	100,000
A039 TOTAL GENERAL			<u>2,700,000</u>	<u>3,327,000</u>	<u>5,700,000</u>
A03901 Stationery			<u>500,000</u>	<u>749,000</u>	<u>1,000,000</u>
001 Stationery			500,000	749,000	1,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>498,000</u>	<u>2,000,000</u>
001 Printing and publication			500,000	498,000	2,000,000
A03905 Newspapers Periodicals and Books			600,000	507,000	1,000,000
A03906 Uniforms and Protective Clothing			100,000	208,000	500,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Advertising and Publicity			600,000	600,000	200,000
A03970 Others			<u>400,000</u>	<u>765,000</u>	<u>1,000,000</u>
001 Others			400,000	765,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Entertainment & Gifts			200,000	200,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>	<u>6,873,000</u>	<u>5,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,299,000</u>	<u>2,600,000</u>
A09201 Hardware			<u>400,000</u>	<u>599,000</u>	<u>1,000,000</u>
001 Hardware			400,000	599,000	1,000,000
A09202 Software			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Software			100,000	200,000	100,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
003 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,033,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,033,000</u>	<u>1,500,000</u>
001 Plant and Machinery			2,000,000	2,033,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,541,000</u>	<u>1,500,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>2,541,000</u>	<u>1,500,000</u>
001 Furniture & Fixture			2,500,000	2,541,000	1,500,000
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>2,360,000</u>	<u>2,907,000</u>	<u>15,157,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>297,000</u>	<u>400,000</u>
A13001 Transport			<u>100,000</u>	<u>297,000</u>	<u>400,000</u>
001 Transport			100,000	297,000	400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Machinery and Equipment			100,000	200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>13,807,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
001 Office Buildings			1,000,000	1,000,000	5,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>8,807,000</u>
001 Residential Buildings			1,000,000	1,000,000	8,807,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>210,000</u>	<u>450,000</u>
A13701 Hardware			20,000	70,000	200,000
A13702 Software			20,000	70,000	50,000
A13703 I.T. Equipment			20,000	70,000	200,000
Session Courts District & Sessions Judges District South Waziristan			49,903,000	57,481,000	77,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,880,000</u>	<u>32,549,000</u>	<u>33,170,000</u>
A011 TOTAL PAY	76	76	<u>11,062,000</u>	<u>11,062,000</u>	<u>11,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,226,000</u>	<u>3,226,000</u>	<u>3,390,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>3,226,000</u>	<u>3,226,000</u>	<u>3,390,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	80,000		84,000
C061 Civil Judge (BPS-18)	4	4	1,461,000		1,535,000
A057 Assistant (BPS-16)	5	5	961,000		1,010,000
C062 Civil Nazir (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	3	3	486,000		511,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>7,836,000</u>	<u>7,836,000</u>	<u>8,233,000</u>
A01151 Total Basic Pay Other Staff	<u>62</u>	<u>62</u>	<u>7,836,000</u>	<u>7,836,000</u>	<u>8,233,000</u>
S035 Senior Clerk (BPS-14)	5	5	770,000		809,000
S114 Steno Typist (BPS-14)	5	5	770,000		809,000
J013 Junior Clerk (BPS-11)	10	10	1,539,000		1,616,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	307,000		323,000
B057 Bailiff (BPS-06)	4	4	526,000		553,000
D112 Driver (BPS-06)	5	5	530,000		557,000
P081 Process Server (BPS-05)	10	10	1,143,000		1,201,000
C057 Chowkidar (BPS-03)	4	4	473,000		497,000
M010 Mali (BPS-03)	2	2	236,000		248,000
N005 Naib Qasid (BPS-03)	10	10	951,000		999,000
S162 Sweeper (BPS-03)	4	4	473,000		497,000
W012 Water Carrier (BPS-03)	1	1	118,000		124,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A012 TOTAL ALLOWANCES			<u>15,818,000</u>	<u>21,487,000</u>	<u>21,547,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>	<u>21,187,000</u>	<u>21,197,000</u>
A01202 House Rent Allowance			1,971,000	1,971,000	1,971,000
A01203 Conveyance Allowance			2,082,000	2,082,000	2,082,000
A01207 Washing Allowance			15,000	29,000	29,000
A01208 Dress Allowance			15,000	29,000	29,000
A0120D Integrated Allowance			13,000	48,000	48,000
A0120K Special Judicial Allowance			1,289,000	2,003,000	2,003,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,080,000	1,080,000	1,080,000
A0121T Adhoc Relief Allowance 2013			391,000	391,000	391,000
A01226 Computer Allowance				157,000	157,000
A0122C Adhoc Relief Allowance - 2015			782,000	782,000	782,000
A0122M Adhoc Relief Allowance 2016			782,000	782,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	903,000	903,000
A01233 Unattractive Area Allowance				<u>251,000</u>	<u>251,000</u>
001 Unattractive Area Allowance				251,000	251,000
A0123G Ad-hoc Relief Allowance-2018			903,000	903,000	903,000
A0123P Ad-hoc Relief Allowance 2019				2,290,000	2,290,000
A01241 Utility allowance for electricity			2,030,000	4,284,000	4,284,000
A01248 Judicial Allowance			3,202,000	3,202,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
A01271 Overtime Allowance			50,000		50,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,401,000</u>	<u>4,801,000</u>	<u>7,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	40,000	48,000
A03202 Telephone and Trunk Call			100,000	100,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A033 TOTAL UTILITIES			<u>441,000</u>	<u>441,000</u>	<u>529,000</u>
A03301 Gas			20,000	20,000	24,000
A03302 Water			20,000	20,000	24,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Electricity			400,000	400,000	480,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		<u>1,500,000</u>
A03402 Rent for Office Building			2,400,000		1,500,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>160,000</u>	<u>192,000</u>
A03603 Registration			100,000	100,000	120,000
A03670 Others			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Others			60,000	60,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>1,360,000</u>	<u>1,872,000</u>
A03801 Training - domestic			<u>200,000</u>		<u>240,000</u>
003 Others					240,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
001 Travelling Allowance			600,000	600,000	720,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	720,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
001 Conveyance Charges			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,720,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Stationery			600,000	600,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
001 Printing and publication			600,000	600,000	720,000
A03905 Newspapers Periodicals and Books			600,000	600,000	720,000
A03906 Uniforms and Protective Clothing			100,000	100,000	120,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Advertising and Publicity			400,000	400,000	480,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
001 Others			400,000	400,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001 Entertainment & Gifts			200,000	200,000	240,000
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>	<u>6,799,000</u>	<u>7,120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,920,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Hardware			400,000	400,000	1,000,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
001 Software			100,000	100,000	120,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
003 I.T. Equipment					1,800,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,299,000</u>	
A09501 Transport				<u>1,299,000</u>	
001 Transport				1,299,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>3,360,000</u>	<u>3,290,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001 Transport			100,000	100,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001 Machinery and Equipment			100,000	100,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A13201 Furniture and Fixture			100,000	100,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	2,000,000	1,000,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>90,000</u>
A13701 Hardware			20,000	20,000	30,000
A13702 Software			20,000	20,000	30,000
A13703 I.T. Equipment			20,000	20,000	30,000
Civil Courts Civil Judges District South Waziristan			44,041,000	49,409,000	53,601,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,403,000</u>	<u>12,699,000</u>	<u>26,124,000</u>
A011 TOTAL PAY	9	9	<u>14,350,000</u>	<u>7,175,000</u>	<u>15,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,112,000</u>	<u>4,556,000</u>	<u>9,569,000</u>
D570 District Attorney (BPS-19)	1	1	4,973,000		5,222,000
A728 Assistant District Attorney (BPS-17)	1	1	2,551,000		2,679,000
C082 Computer Operator (BPS-16)	1	1	1,588,000		1,668,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,238,000</u>	<u>2,619,000</u>	<u>5,502,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,118,000		1,174,000
D112 Driver (BPS-05)	1	1	892,000		937,000
C057 Chowkidar (BPS-03)	2	2	1,614,000		1,695,000
N005 Naib Qasid (BPS-03)	1	1	807,000		848,000
S162 Sweeper (BPS-03)	1	1	807,000		848,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>5,524,000</u>	<u>11,053,000</u>
A01202 House Rent Allowance			3,171,000	1,585,000	3,171,000
A01203 Conveyance Allowance			2,261,000	1,130,000	2,261,000
A01217 Medical Allowance			1,316,000	658,000	1,316,000
A0122M Adhoc Relief Allowance 2016			1,435,000	717,000	1,435,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	717,000	1,435,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	717,000	1,435,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>205,000</u>	<u>410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>85,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	35,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			30,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	15,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
District Attorney South Waziristan			25,985,000	12,989,000	26,706,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,086,000</u>	<u>5,686,000</u>	<u>7,551,000</u>
A011 TOTAL PAY	12	12	<u>2,812,000</u>	<u>2,722,000</u>	<u>2,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>789,000</u>	<u>714,000</u>	<u>829,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>789,000</u>	<u>714,000</u>	<u>829,000</u>
R032 Research Officer (BPS-17)	2	2	789,000		829,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,023,000</u>	<u>2,008,000</u>	<u>2,127,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,023,000</u>	<u>2,008,000</u>	<u>2,127,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	549,000		577,000
S035 Senior Clerk (BPS-14)	2	2	549,000		577,000
C165 Copy Writer (BPS-07)	1	1	140,000		147,000
D006 Daftari (BPS-04)	1	1	204,000		215,000
C057 Chowkidar (BPS-03)	1	1	145,000		153,000
N005 Naib Qasid (BPS-03)	3	3	436,000		458,000
A012 TOTAL ALLOWANCES			<u>3,274,000</u>	<u>2,964,000</u>	<u>4,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,844,000</u>	<u>2,534,000</u>	<u>4,165,000</u>
A01202 House Rent Allowance			388,000	320,000	388,000
A01203 Conveyance Allowance			388,000	296,000	388,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			22,000	25,000	25,000
A0120N Special allowances @ 30% of basic pay for Secretar			771,000		771,000
A01217 Medical Allowance			228,000	171,000	228,000
A0121T Adhoc Relief Allowance 2013			83,000	55,000	83,000
A0122C Adhoc Relief Allowance - 2015			50,000	13,000	50,000
A0122M Adhoc Relief Allowance 2016			232,000	64,000	232,000
A0122Y Ad-hoc Relief Allowance 2017			289,000	86,000	289,000
A0123G Ad-hoc Relief Allowance-2018			289,000	86,000	289,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A0123P Ad-hoc Relief Allowance 2019			100,000	200,000	200,000
A0123V Secretariat Performance Allowance				1,218,000	1,218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A01273 Honoraria			400,000	400,000	400,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>516,000</u>	<u>516,000</u>	<u>466,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03301 Gas			30,000	30,000	30,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>140,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			25,000	25,000	30,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
Research Cell Law & Order Deptt Peshawar			6,660,000	6,257,000	8,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,664,000</u>	<u>68,257,000</u>	<u>83,919,000</u>
A011 TOTAL PAY	108	108	<u>36,323,000</u>	<u>28,331,000</u>	<u>38,053,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,087,000</u>	<u>2,711,000</u>	<u>4,205,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,004,000</u>	<u>2,711,000</u>	<u>4,205,000</u>
D052 Deputy Secretary (BPS-18)	1	1	1,235,000		1,297,000
S022 Section Officer (BPS-17)	3	3	1,274,000		1,338,000
A057 Assistant (BPS-16)	2	2	676,000		710,000
I012 Inspector (BPS-16)	1	1	480,000		504,000
S061 Senior Scale Stenographer (BPS-16)	1	1	339,000		356,000
A01102 Personal pay			69,000		
A01103 Special Pay			14,000		
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>32,236,000</u>	<u>25,620,000</u>	<u>33,848,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>32,207,000</u>	<u>25,595,000</u>	<u>33,823,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	423,000		445,000
S138 Sub Inspector (BPS-14)	2	2	788,000		828,000
A149 Assistant Sub Inspector (BPS-11)	17	17	6,824,000		7,166,000
J013 Junior Clerk (BPS-11)	3	3	709,000		745,000
H015 Head Constable (BPS-09)	40	40	14,663,000		15,397,000
C088 Constable (BPS-07)	30	30	7,861,000		8,255,000
D006 Daftari (BPS-04)	1	1	172,000		181,000
D009 Dak Messenger (BPS-03)	1	1	154,000		162,000
N005 Naib Qasid (BPS-03)	4	4	613,000		644,000
A01153 Special Pay			29,000	25,000	25,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A012 TOTAL ALLOWANCES			<u>43,341,000</u>	<u>39,926,000</u>	<u>45,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,237,000</u>	<u>37,822,000</u>	<u>43,762,000</u>
A01202 House Rent Allowance			3,018,000	5,425,000	5,425,000
A01203 Conveyance Allowance			2,994,000	2,520,000	2,994,000
A01207 Washing Allowance			161,000	122,000	161,000
A0120D Integrated Allowance			33,000	10,000	33,000
A0120E Housing Subsidy Allowance			133,000		133,000
A0120N Special allowances @ 30% of basic pay for Secretar			10,069,000	2,000	3,000
A0120Q Fixed Daily Allowance			3,027,000	2,680,000	3,027,000
A01210 Risk Allowance			<u>4,171,000</u>	<u>3,684,000</u>	<u>4,171,000</u>
001 Risk Allowance			4,171,000	3,684,000	4,171,000
A01217 Medical Allowance			2,048,000	1,653,000	2,048,000
A0121T Adhoc Relief Allowance 2013			829,000	602,000	829,000
A0122C Adhoc Relief Allowance - 2015			547,000	404,000	547,000
A0122M Adhoc Releif Allowance 2016			2,750,000	2,078,000	2,750,000
A0122Y Ad-hoc Relief Allowance 2017			3,468,000	2,830,000	3,468,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A01236 Deputation Allowance				115,000	115,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			691,000	1,761,000	1,761,000
A0123G Ad-hoc Relief Allowance-2018			3,468,000	1,895,000	3,468,000
A0123P Ad-hoc Relief Allowance 2019			1,920,000	1,856,000	1,920,000
A0123V Secretariat Performance Allowance				8,995,000	8,995,000
A01250 Incentive Allowance			<u>809,000</u>	<u>461,000</u>	<u>809,000</u>
001 Incentive Allowance			809,000	461,000	809,000
A01260 Ration Allowance			728,000	425,000	728,000
A01261 Constabulary Allowance for Police Personnel			372,000	300,000	372,000
A01270 Other				<u>4,000</u>	<u>4,000</u>
001 Others				4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,104,000</u>	<u>2,104,000</u>	<u>2,104,000</u>
A01273 Honoraria			1,900,000	1,900,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A01274 Medical Charges			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001 Medical Charges			204,000	204,000	204,000
A03 TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>601,000</u>	<u>612,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			30,000	30,000	35,000
A03202 Telephone and Trunk Call			70,000	70,000	80,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>71,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			30,000	30,000	20,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			144,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>150,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>100,000</u>	<u>70,000</u>
001 Travelling Allowance			220,000	100,000	70,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges			50,000	50,000	40,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>270,000</u>	<u>315,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>20,000</u>		<u>30,000</u>
001 Printing and publication			20,000		30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Transport			120,000	120,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Machinery and Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
			80,893,000	69,198,000	84,904,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,894,000</u>	<u>9,652,000</u>	<u>22,824,000</u>
A011 TOTAL PAY	28	28	<u>9,894,000</u>	<u>3,934,000</u>	<u>10,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,459,000</u>	<u>2,342,000</u>	<u>5,767,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,333,000</u>	<u>2,176,000</u>	<u>5,601,000</u>
D052 Deputy Secretary (BPS-18)	1	1	936,000		983,000
P075 Private Secretary (BPS-17)	1	1	919,000		965,000
A057 Assistant (BPS-16)	4	4	1,743,000		1,831,000
C082 Computer Operator (BPS-16)	2	2	658,000		691,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,077,000		1,131,000
A01102 Personal pay			86,000	162,000	162,000
A01103 Special Pay			4,000	4,000	4,000
A01105 Qualification Pay			36,000		
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,435,000</u>	<u>1,592,000</u>	<u>4,688,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,387,000</u>	<u>1,512,000</u>	<u>4,608,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	619,000		650,000
S035 Senior Clerk (BPS-14)	1	1	198,000		208,000
J013 Junior Clerk (BPS-11)	2	2	811,000		852,000
D112 Driver (BPS-07)	1	1	356,000		374,000
D112 Driver (BPS-06)	3	3	643,000		676,000
N005 Naib Qasid (BPS-03)	9	9	1,760,000		1,848,000
A01152 Personal pay			43,000	80,000	80,000
A01153 Special Pay			5,000		
A012 TOTAL ALLOWANCES			<u>18,000,000</u>	<u>5,718,000</u>	<u>12,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,316,000</u>	<u>5,494,000</u>	<u>11,985,000</u>
A01201 Senior Post Allowance			15,000		15,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A01202 House Rent Allowance			592,000	79,000	592,000
A01203 Conveyance Allowance			1,095,000	208,000	1,095,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			5,000	2,000	5,000
A0120D Integrated Allowance			49,000	11,000	49,000
A0120E Housing Subsidy Allowance			1,337,000	750,000	1,337,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,200,000	55,000	66,000
A01217 Medical Allowance			770,000	179,000	770,000
A0121T Adhoc Relief Allowance 2013			60,000	85,000	85,000
A0121Z Adhoc Relief Allowance-2014			11,000		11,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			4,000		4,000
A01228 Orderly Allowance			168,000		168,000
A0122C Adhoc Relief Allowance - 2015			67,000	90,000	90,000
A0122M Adhoc Relief Allowance 2016			1,168,000	298,000	1,168,000
A0122Y Ad-hoc Relief Allowance 2017			857,000	390,000	857,000
A01236 Deputation Allowance			72,000		72,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,100,000	916,000	2,100,000
A0123G Ad-hoc Relief Allowance-2018			857,000	390,000	857,000
A0123P Ad-hoc Relief Allowance 2019			564,000	284,000	564,000
A0123V Secretariat Performance Allowance				1,755,000	1,755,000
A01241 Utility allowance for electricity			240,000		240,000
A01250 Incentive Allowance			<u>71,000</u>		<u>71,000</u>
001 Incentive Allowance			71,000		71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,684,000</u>	<u>224,000</u>	<u>384,000</u>
A01271 Overtime Allowance			184,000	24,000	184,000
A01273 Honoraria			3,000,000		
A01274 Medical Charges			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			500,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>3,411,000</u>	<u>2,926,000</u>	<u>1,846,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>370,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			70,000	20,000	70,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A03202 Telephone and Trunk Call			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			1,000,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>2,075,000</u>	<u>902,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	350,000	300,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,700,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,700,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>1,000</u>
001 Conveyance Charges			15,000	25,000	1,000
A039 TOTAL GENERAL			<u>720,000</u>	<u>480,000</u>	<u>522,000</u>
A03901 Stationery			<u>400,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			400,000	250,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		1,000
A03905 Newspapers Periodicals and Books			60,000	30,000	20,000
A03906 Uniforms and Protective Clothing			50,000		50,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>1,000</u>
001 Advertising and Publicity			5,000		1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>1,391,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>1,391,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	1,391,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>100,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>100,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>100,000</u>	<u>300,000</u>
001 Entertainment & Gifts			250,000	100,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>		<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>250,000</u>		<u>1,000</u>
A09501 Transport			<u>250,000</u>		<u>1,000</u>
001 Transport			250,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>1,000</u>
001 Furniture & Fixture			200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>855,000</u>	<u>740,000</u>	<u>870,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	120,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>20,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			55,000	20,000	70,000
Law & Order Department Merged Areas			34,960,000	14,809,000	28,342,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,202	2,333,579,000	1,251,564,000	2,068,613,000	55,166,000	2,123,779,000
TOTAL	2,202	2,333,579,000	1,251,564,000	2,068,613,000	55,166,000	2,123,779,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs	0
Charged:		
Voted:	2,123,779,000	
Total:	2,123,779,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	1,782,336,000	1,150,622,000	1,940,449,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	83,548,000	78,087,000	164,607,000
096101 SECRETARIAT/POLICY/CURRICULUM	467,695,000	22,855,000	18,723,000
TOTAL	2,333,579,000	1,251,564,000	2,123,779,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OI4012	Govt.Girls Degree College Ghiljo Orakzai	40,522,000	17,774,000	44,911,000
OI4015	Principal GGDC Kalaya	43,379,000	17,251,000	46,130,000
OI4017	Principal GDC Kalaya	24,214,000	23,818,000	26,109,000
OI4018	Principal GGDC Starsam Orakzai	34,920,000	7,127,000	36,185,000
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs	6,150,000	5,996,000	6,360,000
TK4191	Principial Govt Girls Degree College Jandola Tank	37,761,000	19,534,000	42,002,000
BJ4009	Govt. Post Graduate College Khar Bajaur	73,855,000	63,882,000	83,893,000
BJ4012	Govt. Girls Degree College Khar Bajaur	41,228,000	23,422,000	45,666,000
BJ4013	Govt. Degree College Barkhazlozai Bajaur	43,667,000	33,086,000	49,759,000
BJ4014	Govt. Degree College Nawagai Bajaur	43,039,000	27,426,000	47,542,000
BJ4020	Principal GCMS Khar Bajaur	15,707,000	15,587,000	36,203,000
KH4011	Principal GCMS Khyber	21,938,000	22,024,000	30,625,000
KH4013	Principal GGDC Jamrud	42,769,000	36,919,000	44,947,000
KH4014	Principal GDC Landikotal	68,901,000	54,543,000	74,582,000
KH4017	Principal GDC Kohisher Haid	43,260,000	42,673,000	47,204,000
KH4024	Principal GDC Jamrud Khyber	42,450,000	36,249,000	52,030,000
KM4010	Principal GC Parachinar	86,708,000	60,601,000	92,933,000
KM4011	Principal GGDC Parachinar	43,865,000	25,493,000	46,321,000
KM4012	Principal Govt Commerce College PCR Tribal District Kurram	14,861,000	11,418,000	31,003,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KM4013	Principal GC Sadda Kurram	55,434,000	29,843,000	60,778,000
KM4014	Principal GCC Sadda Kurram	40,837,000	19,547,000	42,196,000
KM4022	Principal GDC Bagan Kurram	41,131,000	7,596,000	44,108,000
KM4023	Principal GGDC Alizai Kurram	37,910,000	30,710,000	44,019,000
KM4024	Universities & Colleges Education	35,584,000	35,348,000	36,736,000
KM4028	GGDC Parachinar No2 Kurram	35,670,000	13,776,000	37,078,000
MG4013	Principal GDC Ekkaghund	64,354,000	60,687,000	71,028,000
MG4014	Principal Govt Inter College Of Commerce	14,591,000	14,944,000	32,899,000
MG4018	Principal GDC Lakarai Mohmand	47,289,000	29,043,000	49,034,000
MG4019	Principal GGDC Ekaghund Mohmand	41,419,000	33,111,000	40,273,000
MW4015	Principal GDC Miranshah	67,581,000	56,495,000	76,078,000
MW4017	Principal GCMS	16,451,000	14,114,000	33,877,000
MW4019	Grant In Aid To Cadet College Razmak Administration	213,567,000		
MW4022	Govt.Girls Degree College Miran Shah	45,013,000	22,988,000	49,515,000
MW4023	Govt.Girls Degree College Mir Ali	45,768,000	34,170,000	49,723,000
TW4008	Principal GC Wana	53,351,000	34,049,000	60,188,000
TW4009	Principal GC Ladha	32,217,000	20,102,000	33,320,000
TW4010	Principal GC Sam	43,907,000	19,501,000	48,179,000
TW4011	Principal GGDC Wana	40,516,000	17,084,000	44,813,000
TW4021	Principal Cadet College Wana South Waziristan	123,655,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TW4023	Cadet College Spinkai South Waziristan	113,408,000		
TW4024	GGDC Ladah Swa	35,455,000	4,637,000	36,631,000
BU4495	Principal Kotka GDC Habib Ullah Bannu	45,438,000	31,517,000	47,579,000
DI4438	Principal GC No 1 DI Khan	1,793,000	962,000	
DI4439	Principal Govt College Drazinda	40,386,000	20,894,000	44,622,000
DI4440	Govt. Girls Degree College Darazinda D.I.Khan	40,571,000	15,823,000	45,314,000
KT4464	Principal GC Dara Adam Khel	52,090,000	48,655,000	60,098,000
KT4466	Govt. Degree College Ara Khel Kohat	42,552,000	24,629,000	43,940,000
KT4467	Govt.Girls Degree College DAK Kohat	41,098,000	31,066,000	48,905,000
TK4182	Principal GDC Jandola Tank	41,357,000	15,533,000	46,080,000
TK4184	Principal GDC Tank	3,077,000	3,058,000	
PR8463	Secretary Higher Education Archives and Libraries NMAs	10,915,000	16,859,000	12,363,000
TOTAL		2,333,579,000	1,251,564,000	2,123,779,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,268,308,000</u>	<u>1,158,420,000</u>	<u>2,068,613,000</u>
A011	PAY	<u>1,361,875,000</u>	<u>689,486,000</u>	<u>1,383,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,053,315,000</u>	<u>535,374,000</u>	<u>1,145,235,000</u>
A01101	Basic Pay Of Officer	977,236,000	534,752,000	1,144,613,000
A01102	Personal pay	264,000	556,000	556,000
A01103	Special Pay	35,000	54,000	54,000
A01105	Qualification Pay	111,000		
A01111	Autonomous/Semi-Autonomous/Loc	75,666,000		
A01150	Others	3,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>308,560,000</u>	<u>154,112,000</u>	<u>238,170,000</u>
A01151	Basic Pay Other Staff	226,052,000	154,067,000	238,125,000
A01152	Personal pay	23,000	45,000	45,000
A01160	Autonomous/Semi-Autonomous/Loc	82,485,000		
A012	ALLOWANCES	<u>906,433,000</u>	<u>468,934,000</u>	<u>685,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>810,410,000</u>	<u>463,777,000</u>	<u>679,470,000</u>
A01201	Senior Post Allowance	290,000	244,000	394,000
A01202	House Rent Allowance	96,613,000	62,925,000	100,014,000
A01203	Conveyance Allowance	92,399,000	68,017,000	94,897,000
A01207	Washing Allowance	623,000	601,000	748,000
A01208	Dress Allowance	621,000	602,000	757,000
A0120D	Integrated Allowance	537,000	369,000	593,000
A0120N	Special allowances @ 30% of basic pay for Secretar		66,000	80,000
A0120P	Adhoc Relief 2009	186,000		186,000
A0120X	Adhoc Allowance - 2010		334,000	298,000
A01216	Qualification Allowance	3,545,000	1,563,000	4,120,000
A01217	Medical Allowance	56,655,000	36,813,000	57,507,000
A0121A	Ad - hoc Allowance - 2011		20,000	20,000
A0121M	Adhoc Relief Allowance - 2012	449,000		449,000
A0121T	Adhoc Relief Allowance 2013	17,165,000	13,201,000	17,109,000
A0121X	Autonomous/Semi-Autonomous/Loc	166,780,000		
A0121Z	Adhoc Relief Allowance-2014	92,000	12,000	79,000
A01224	Entertainment Allowance	293,000	771,000	829,000
A01226	Computer Allowance	12,000	263,000	275,000
A0122C	Adhoc Relief Allowance - 2015	10,372,000	10,114,000	11,195,000
A0122D	Special Risk Allowance	2,000	4,000	4,000
A0122M	Adhoc Releif Allowance 2016	58,058,000	48,429,000	66,407,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	153,000	306,000	337,000
A0122W Residential Telephone Charge Allowance	2,000		2,000
A0122Y Ad-hoc Relief Allowance 2017	110,015,000	68,853,000	115,971,000
A01233 Unattractive Area Allowance	38,595,000	31,431,000	39,674,000
A01236 Deputation Allowance	16,000		16,000
A01238 Charge allowance	233,000	199,000	328,000
A01239 Special allowance	27,000		27,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		902,000	902,000
A0123G Ad-hoc Relief Allowance-2018	111,606,000	71,023,000	114,797,000
A0123P Ad-hoc Relief Allowance 2019	39,757,000	41,382,000	45,069,000
A0123V Secretariat Performance Allowance		174,000	174,000
A01243 Special travelling allowance		84,000	84,000
A01244 Adhoc relief	142,000		142,000
A01250 Incentive Allowance	147,000	135,000	208,000
A01251 Mess Allowance		25,000	25,000
A01253 Science Teaching Allowance	5,000	3,000	5,000
A01257 RC Allowance	12,000		12,000
A01260 Ration Allowance	2,000		2,000
A01261 Constabulary Allowance for Police Personnel	3,000		3,000
A01267 Warden/ Boarding House Allowance	6,000	3,000	6,000
A01270 Other	4,997,000	4,909,000	5,725,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>96,023,000</u>	<u>5,157,000</u>	<u>5,738,000</u>
A01272 Night duty allowance	11,000		11,000
A01274 Medical Charges	3,710,000	4,011,000	4,011,000
A01278 Leave Salary	577,000	1,146,000	1,716,000
A01298 Autonomous/Semi-Autonomous/Loc	91,725,000		
A03 TOTAL OPERATING EXPENSES	<u>58,571,000</u>	<u>43,653,000</u>	<u>28,104,000</u>
A032 COMMUNICATIONS	<u>1,945,000</u>	<u>2,108,000</u>	<u>2,007,000</u>
A03201 Postage and Telegraph	420,000	465,000	367,000
A03202 Telephone and Trunk Call	1,525,000	1,643,000	1,640,000
A033 UTILITIES	<u>8,956,000</u>	<u>14,780,000</u>	<u>7,898,000</u>
A03302 Water	132,000	130,000	260,000
A03303 Electricity	8,777,000	12,655,000	7,534,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A03304	Hot and Cold Weather Charges	47,000	1,995,000	54,000
A03305	POL fore Generator			50,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	2,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>9,276,000</u>	<u>21,696,000</u>	<u>13,131,000</u>
A03805	Travelling Allowance	8,033,000	20,343,000	11,621,000
A03806	Transportation of Goods	94,000	94,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,044,000	1,146,000	1,376,000
A03808	Conveyance Charges	105,000	113,000	88,000
A039	GENERAL	<u>38,392,000</u>	<u>5,068,000</u>	<u>5,067,000</u>
A03901	Stationery	1,483,000	1,626,000	1,762,000
A03902	Printing and Publication	861,000	949,000	950,000
A03903	Conference/Seminars/Workshops/ Symposia	242,000	363,000	122,000
A03905	Newspapers Periodicals and Books	480,000	702,000	539,000
A03906	Uniforms and Protective Clothing	43,000	43,000	24,000
A03907	Advertising & Publicity	259,000	206,000	329,000
A03970	Others	1,050,000	1,179,000	1,341,000
A03985	Autonomous/Semi-Autonomous/Loc	33,974,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>641,000</u>	<u>31,515,000</u>	<u>19,475,000</u>
A041	PENSION	<u>641,000</u>	<u>31,515,000</u>	<u>19,475,000</u>
A04114	Superannuation Encashment of L.P.R	641,000	31,515,000	19,475,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>38,000</u>	<u>7,008,000</u>	<u>537,000</u>
A052	GRANTS-DOMESTIC	<u>38,000</u>	<u>7,008,000</u>	<u>537,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	38,000	7,008,000	537,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>3,146,000</u>	<u>7,851,000</u>	<u>3,709,000</u>
A095	PURCHASE OF TRANSPORT		<u>4,751,000</u>	
A09501	Transport		4,751,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,522,000</u>	<u>1,527,000</u>	<u>1,971,000</u>
A09601	Plant and Machinery	1,522,000	1,527,000	1,971,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,624,000</u>	<u>1,573,000</u>	<u>1,738,000</u>
A09701	Furniture and fixtures	1,624,000	1,573,000	1,738,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,875,000</u>	<u>3,117,000</u>	<u>3,341,000</u>
A130	TRANSPORT	<u>635,000</u>	<u>606,000</u>	<u>981,000</u>
A13001	Transport	635,000	606,000	981,000
A131	MACHINERY AND EQUIPMENT	<u>1,222,000</u>	<u>1,355,000</u>	<u>1,370,000</u>
A13101	Machinery and Equipment	1,222,000	1,355,000	1,370,000
A132	FURNITURE AND FIXTURE	<u>1,018,000</u>	<u>1,156,000</u>	<u>990,000</u>
A13201	Furniture and Fixture	1,018,000	1,156,000	990,000
NET TOTAL		2,333,579,000	1,251,564,000	2,123,779,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152			152	33,305,000
04	490			490	113,271,000
06	12			12	2,467,000
07	72			72	19,449,000
08	83			83	24,017,000
09	6			6	1,624,000
10	25			25	6,619,000
11	61			61	19,537,000
12	3			3	990,000
14	41			41	16,846,000
16	58			58	29,065,000
17	508			508	467,321,000
18	465			465	408,743,000
19	186			186	187,597,000
20	40			40	51,887,000
TOTAL	2202			2202	1,382,738,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt.Girls Degree College Ghiljo Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,959,000</u>	<u>17,105,000</u>	<u>44,358,000</u>
A011	TOTAL PAY		<u>26,082,000</u>	<u>10,091,000</u>	<u>30,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,017,000</u>	<u>7,438,000</u>	<u>26,043,000</u>
A01101	Total Basic Pay Of Officer		<u>22,017,000</u>	<u>7,438,000</u>	<u>26,043,000</u>
A160	Associate Professor	(BPS-19)			1,512,000
P070	Principal	(BPS-19)	1	1,260,000	
A130	Assistant Professor	(BPS-18)	4	4,472,000	11,872,000
L028	Lecturer	(BPS-18)	18	13,754,000	
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	676,000	710,000
L028	Lecturer	(BPS-17)			10,000,000
L033	Librarian	(BPS-17)	1	676,000	710,000
S166	Superintendent	(BPS-17)	1	676,000	710,000
A057	Assistant	(BPS-16)	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,065,000</u>	<u>2,653,000</u>	<u>4,427,000</u>
A01151	Total Basic Pay Other Staff		<u>4,065,000</u>	<u>2,653,000</u>	<u>4,427,000</u>
S035	Senior Clerk	(BPS-14)	1	428,000	450,000
J013	Junior Clerk	(BPS-11)	1	330,000	347,000
L001	Laboratory Assistant	(BPS-10)	4	1,030,000	
L001	Laboratory Assistant	(BPS-07)			1,082,000
C057	Chowkidar	(BPS-04)	2	414,000	
L002	Laboratory Attendant	(BPS-04)	4	828,000	
M010	Mali	(BPS-04)	1	207,000	
N005	Naib Qasid	(BPS-04)	2	414,000	
S162	Sweeper	(BPS-04)	2	414,000	
C057	Chowkidar	(BPS-03)			435,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt.Girls Degree College Ghiljo Orakzai				
L002	Laboratory Attendant	(BPS-03)	2		497,000
M010	Mali	(BPS-03)	3		746,000
N005	Naib Qasid	(BPS-03)	2		435,000
S162	Sweeper	(BPS-03)	2		435,000
A012	TOTAL ALLOWANCES		<u>13,877,000</u>	<u>7,014,000</u>	<u>13,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,826,000</u>	<u>7,014,000</u>	<u>13,887,000</u>
A01202	House Rent Allowance		2,035,000	902,000	2,035,000
A01203	Conveyance Allowance		1,957,000	954,000	1,957,000
A01207	Washing Allowance		10,000	20,000	20,000
A01208	Dress Allowance		17,000	18,000	18,000
A0120D	Integrated Allowance		22,000	4,000	22,000
A01216	Qualification Allowance		168,000		168,000
A01217	Medical Allowance		1,184,000	513,000	1,184,000
A0121T	Adhoc Relief Allowance 2013		236,000	206,000	236,000
A01224	Entertainment Allowance		1,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		134,000	141,000	141,000
A0122M	Adhoc Relief Allowance 2016		1,262,000	710,000	1,262,000
A0122Y	Ad-hoc Relief Allowance 2017		2,629,000	1,009,000	2,629,000
A01233	Unattractive Area Allowance		<u>785,000</u>	<u>766,000</u>	<u>785,000</u>
001	Unattractive Area Allowance		785,000	766,000	785,000
A01238	Charge allowance		7,000	4,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,629,000	1,009,000	2,629,000
A0123P	Ad-hoc Relief Allowance 2019		599,000	637,000	637,000
A01270	Other		<u>151,000</u>	<u>115,000</u>	<u>151,000</u>
001	Others		151,000	115,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>422,000</u>	<u>528,000</u>	<u>411,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt.Girls Degree College Ghiljo Orakzai				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>25,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		10,000	5,000	3,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>45,000</u>	<u>101,000</u>
A03303	Electricity		<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000
A03304	Hot and Cold Weather Charges		1,000	45,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>347,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>347,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	347,000	200,000
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>91,000</u>	<u>111,000</u>	<u>86,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		30,000	30,000	35,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Printing and publication		20,000	20,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>1,000</u>	<u>21,000</u>	<u>15,000</u>
001	Others		1,000	21,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt.Girls Degree College Ghiljo Orakzai				
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Plant and Machinery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Plant and Machinery		60,000	60,000	60,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	60,000	60,000
Govt.Girls Degree College Ghiljo Orakzai			40,522,000	17,774,000	44,911,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,846,000</u>	<u>15,688,000</u>	<u>44,286,000</u>
A011	TOTAL PAY	44	44	<u>29,007,000</u>	<u>9,772,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>24,894,000</u>	<u>7,126,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>24,894,000</u>	<u>7,126,000</u>
P070	Principal (BPS-20)	1	1	1,271,000	1,335,000
A160	Associate Professor (BPS-19)	4	4	5,104,000	5,360,000
A130	Assistant Professor (BPS-18)	9	9	8,944,000	9,392,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	9	9	6,876,000	7,220,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	671,000	705,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,113,000</u>	<u>2,646,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,113,000</u>	<u>2,646,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-10)	4		1,078,000	
L001	Laboratory Assistant (BPS-07)		4		1,132,000
C057	Chowkidar (BPS-04)	2		414,000	
L002	Laboratory Attendant (BPS-04)	4		828,000	
M010	Mali (BPS-04)	1		207,000	
N005	Naib Qasid (BPS-04)	2		414,000	
S162	Sweeper (BPS-04)	2		414,000	
C057	Chowkidar (BPS-03)		2		435,000
L002	Laboratory Attendant (BPS-03)		4		870,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
M010	Mali	(BPS-03)	1		218,000
N005	Naib Qasid	(BPS-03)	2		435,000
S162	Sweeper	(BPS-03)	2		435,000
A012	TOTAL ALLOWANCES		<u>13,839,000</u>	<u>5,916,000</u>	<u>13,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,788,000</u>	<u>5,916,000</u>	<u>13,821,000</u>
A01201	Senior Post Allowance		40,000		40,000
A01202	House Rent Allowance		2,185,000	671,000	2,185,000
A01203	Conveyance Allowance		2,017,000	758,000	2,017,000
A01207	Washing Allowance		13,000	2,000	13,000
A01208	Dress Allowance		13,000	27,000	27,000
A0120D	Integrated Allowance		20,000	11,000	20,000
A01216	Qualification Allowance		18,000	30,000	30,000
A01217	Medical Allowance		1,247,000	501,000	1,247,000
A0121T	Adhoc Relief Allowance 2013		572,000	224,000	572,000
A01224	Entertainment Allowance		3,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		159,000	163,000	163,000
A0122M	Adhoc Relief Allowance 2016		1,355,000	657,000	1,355,000
A0122W	Residential Telephone Charge Allowance		2,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017		2,425,000	867,000	2,425,000
A01233	Unattractive Area Allowance		<u>660,000</u>	<u>600,000</u>	<u>660,000</u>
001	Unattractive Area Allowance		660,000	600,000	660,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,425,000	791,000	2,425,000
A0123P	Ad-hoc Relief Allowance 2019		600,000	578,000	600,000
A01270	Other		<u>27,000</u>	<u>23,000</u>	<u>27,000</u>
001	Others		27,000	23,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A03	TOTAL OPERATING EXPENSES		<u>401,000</u>	<u>1,295,000</u>	<u>713,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>270,000</u>	<u>201,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>954,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>954,000</u>	<u>400,000</u>
001	Travelling Allowance		110,000	954,000	400,000
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>80,000</u>	<u>71,000</u>	<u>81,000</u>
A03901	Stationery		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Stationery		30,000	23,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		10,000	8,000	10,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>167,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>167,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	167,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>91,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	38,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>53,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>53,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000	53,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Principal GGDC Kalaya			43,379,000	17,251,000	46,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4017 Principal GDC Kalaya					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,371,000</u>	<u>23,535,000</u>	<u>25,595,000</u>
A011 TOTAL PAY	40	39	<u>13,549,000</u>	<u>13,549,000</u>	<u>15,609,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	25	<u>11,716,000</u>	<u>11,716,000</u>	<u>13,679,000</u>
A01101 Total Basic Pay Of Officer	26	25	<u>11,716,000</u>	<u>11,716,000</u>	<u>13,679,000</u>
P070 Principal (BPS-19)	1	1	1,260,000		1,323,000
A130 Assistant Professor (BPS-18)	1	4	752,000		1,998,000
L028 Lecturer (BPS-18)	20		8,412,000		
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	397,000		417,000
L028 Lecturer (BPS-17)		16			9,000,000
L033 Librarian (BPS-17)	1	1	397,000		417,000
A057 Assistant (BPS-16)	1	1	249,000		262,000
C082 Computer Operator (BPS-16)	1	1	249,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,833,000</u>	<u>1,833,000</u>	<u>1,930,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,833,000</u>	<u>1,833,000</u>	<u>1,930,000</u>
S035 Senior Clerk (BPS-14)	1	1	198,000		208,000
L001 Laboratory Assistant (BPS-10)	3	3	425,000		447,000
C057 Chowkidar (BPS-04)	2	2	242,000		255,000
L002 Laboratory Attendant (BPS-04)	3	3	363,000		382,000
M010 Mali (BPS-04)	1	1	121,000		128,000
N005 Naib Qasid (BPS-04)	2	2	242,000		255,000
S162 Sweeper (BPS-04)	2	2	242,000		255,000
A012 TOTAL ALLOWANCES			<u>9,822,000</u>	<u>9,986,000</u>	<u>9,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,771,000</u>	<u>9,935,000</u>	<u>9,935,000</u>
A01202 House Rent Allowance			1,661,000	1,661,000	1,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01203	Conveyance Allowance		1,818,000	1,818,000	1,818,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A0120X	Adhoc Allowance - 2010			60,000	60,000
A01217	Medical Allowance		978,000	978,000	978,000
A0121T	Adhoc Relief Allowance 2013		314,000	314,000	314,000
A01224	Entertainment Allowance		3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		192,000	192,000	192,000
A0122M	Adhoc Relief Allowance 2016		937,000	937,000	937,000
A0122Y	Ad-hoc Relief Allowance 2017		1,130,000	1,130,000	1,130,000
A01233	Unattractive Area Allowance		<u>1,416,000</u>	<u>1,416,000</u>	<u>1,416,000</u>
001	Unattractive Area Allowance		1,416,000	1,416,000	1,416,000
A01238	Charge allowance		3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		1,130,000	1,130,000	1,130,000
A0123P	Ad-hoc Relief Allowance 2019		170,000	274,000	274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>801,000</u>	<u>253,000</u>	<u>432,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>		<u>25,000</u>
A03201	Postage and Telegraph		15,000		5,000
A03202	Telephone and Trunk Call		70,000		20,000
A033	TOTAL UTILITIES		<u>351,000</u>	<u>50,000</u>	<u>151,000</u>
A03303	Electricity		<u>350,000</u>		<u>150,000</u>
001	Electricity		350,000		150,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>141,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>141,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	141,000	150,000
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>10,000</u>		
001	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>155,000</u>	<u>62,000</u>	<u>96,000</u>
A03901	Stationery		<u>60,000</u>	<u>39,000</u>	<u>30,000</u>
001	Stationery		60,000	39,000	30,000
A03902	Printing and Publication		<u>30,000</u>		<u>10,000</u>
001	Printing and publication		30,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		15,000		15,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>20,000</u>
001	Advertising and Publicity		20,000		20,000
A03970	Others		<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001	Others		30,000	23,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A09	TOTAL PHYSICAL ASSETS				
					<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>10,000</u>
A09701	Furniture and fixtures				<u>10,000</u>
001	Furniture & Fixture				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>40,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				10,000
Principal GDC Kalaya			24,214,000	23,818,000	26,109,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,324,000</u>	<u>6,484,000</u>	<u>35,589,000</u>
A011	TOTAL PAY	42	42	<u>23,677,000</u>	<u>24,867,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>20,370,000</u>	<u>21,391,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>20,370,000</u>	<u>21,391,000</u>
P070	Principal (BPS-19)	1	1	1,260,000	1,323,000
A130	Assistant Professor (BPS-18)	1	1	1,118,000	1,174,000
L028	Lecturer (BPS-18)	22	22	15,634,000	16,416,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
C082	Computer Operator (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,307,000</u>	<u>3,476,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,307,000</u>	<u>3,476,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
L001	Laboratory Assistant (BPS-10)	3	3	809,000	850,000
C057	Chowkidar (BPS-04)	2	2	414,000	435,000
L002	Laboratory Attendant (BPS-04)	3	3	621,000	653,000
M010	Mali (BPS-04)	1	1	207,000	218,000
N005	Naib Qasid (BPS-04)	2	2	414,000	435,000
S162	Sweeper (BPS-04)	2	2	414,000	435,000
A012	TOTAL ALLOWANCES			<u>10,647,000</u>	<u>2,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,596,000</u>	<u>10,721,000</u>
A01202	House Rent Allowance			1,770,000	389,000
A01203	Conveyance Allowance			1,938,000	452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01207	Washing Allowance		1,000	2,000	2,000
A01208	Dress Allowance		1,000	2,000	2,000
A0120D	Integrated Allowance		1,000	2,000	2,000
A01217	Medical Allowance		1,036,000	242,000	1,036,000
A0121T	Adhoc Relief Allowance 2013		108,000	50,000	108,000
A01224	Entertainment Allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		61,000	30,000	61,000
A0122M	Adhoc Relief Allowance 2016		1,708,000	284,000	1,708,000
A0122Y	Ad-hoc Relief Allowance 2017		2,185,000	356,000	2,185,000
A01233	Unattractive Area Allowance		<u>289,000</u>	<u>305,000</u>	<u>305,000</u>
001	Unattractive Area Allowance		289,000	305,000	305,000
A01238	Charge allowance		3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,372,000	341,000	1,372,000
A0123P	Ad-hoc Relief Allowance 2019		120,000	225,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>544,000</u>	<u>562,000</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>10,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		50,000	5,000	50,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>300,000</u>	<u>251,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>47,000</u>	<u>27,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	20,000	1,000
A03905	Newspapers Periodicals and Books		1,000	2,000	1,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	20,000	10,000
A09601	Plant and Machinery		10,000	20,000	10,000
001	Plant and Machinery		10,000	20,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	20,000	10,000
A09701	Furniture and fixtures		10,000	20,000	10,000
001	Furniture & Fixture		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	41,000	30,000
A130	TOTAL TRANSPORT		10,000	1,000	10,000
A13001	Transport		10,000	1,000	10,000
001	Transport		10,000	1,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	20,000	10,000
A13101	Machinery and Equipment		10,000	20,000	10,000
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	20,000	10,000
A13201	Furniture and Fixture		10,000	20,000	10,000
Principal GGDC Starsam Orakzai			34,920,000	7,127,000	36,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,133,000</u>	<u>19,044,000</u>	<u>41,077,000</u>
A011	TOTAL PAY	<u>46</u>	<u>44</u>	<u>24,452,000</u>	<u>28,396,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>20,128,000</u>	<u>24,188,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>20,035,000</u>	<u>24,188,000</u>
P070	Principal (BPS-20)		1		1,512,000
A160	Associate Professor (BPS-19)		4		3,000,000
P070	Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	1	9	1,118,000	6,342,000
L028	Lecturer (BPS-18)	22		15,634,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)		9		10,397,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)		1		812,000
A057	Assistant (BPS-16)	1	1	671,000	705,000
A01105	Qualification Pay			93,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>17</u>	<u>4,324,000</u>	<u>4,208,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>17</u>	<u>4,324,000</u>	<u>4,208,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-08)	4	4	1,075,000	1,129,000
C057	Chowkidar (BPS-04)	2	2	374,000	393,000
L002	Laboratory Attendant (BPS-04)	4	4	828,000	870,000
M010	Mali (BPS-04)	1	1	167,000	176,000
N005	Naib Qasid (BPS-04)	4	2	748,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4191	Principial Govt Girls Degree College Jandola Tank						
S162	Sweeper	(BPS-04)	2	2	374,000		393,000
A012	TOTAL ALLOWANCES				<u>12,681,000</u>	<u>7,703,000</u>	<u>12,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,630,000</u>	<u>7,653,000</u>	<u>12,630,000</u>
A01202	House Rent Allowance				1,868,000	1,091,000	1,868,000
A01203	Conveyance Allowance				2,017,000	1,273,000	2,017,000
A01207	Washing Allowance				13,000	11,000	13,000
A01208	Dress Allowance				13,000	10,000	13,000
A0120D	Integrated Allowance				17,000	3,000	17,000
A01217	Medical Allowance				1,112,000	609,000	1,112,000
A0121M	Adhoc Relief Allowance - 2012				19,000		19,000
A0121T	Adhoc Relief Allowance 2013				277,000	205,000	277,000
A01224	Entertainment Allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				172,000	139,000	172,000
A0122M	Adhoc Relief Allowance 2016				1,080,000	787,000	1,080,000
A0122Y	Ad-hoc Relief Allowance 2017				2,293,000	1,134,000	2,293,000
A01233	Unattractive Area Allowance				<u>620,000</u>	<u>532,000</u>	<u>620,000</u>
001	Unattractive Area Allowance				620,000	532,000	620,000
A01238	Charge allowance				3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018				2,293,000	1,134,000	2,293,000
A0123P	Ad-hoc Relief Allowance 2019				710,000	695,000	710,000
A01270	Other				<u>120,000</u>	<u>30,000</u>	<u>120,000</u>
001	Others				120,000	30,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges				50,000	50,000	50,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>426,000</u>	<u>380,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>25,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				50,000	5,000	5,000
A03202	Telephone and Trunk Call				20,000	20,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A033	TOTAL UTILITIES		<u>151,000</u>	<u>200,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>100,000</u>	<u>301,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	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
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>91,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		10,000	10,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>60,000</u>	<u>170,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>30,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>30,000</u>	<u>70,000</u>
001	Plant and Machinery		50,000	30,000	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
001	Furniture & Fixture		50,000	30,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>50,000</u>	<u>170,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	50,000	150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Principial Govt Girls Degree College Jandola Tank			37,761,000	19,534,000	42,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,208,000</u>	<u>58,524,000</u>	<u>81,909,000</u>
A011	TOTAL PAY	76	80	<u>47,311,000</u>	<u>55,213,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	43	<u>38,183,000</u>	<u>46,324,000</u>
A01101	Total Basic Pay Of Officer	37	43	<u>38,183,000</u>	<u>46,324,000</u>
P082	Professor (BPS-20)		3		2,087,000
A160	Associate Professor (BPS-19)	3	7	3,358,000	11,542,000
L033	Librarian (BPS-19)		1		710,000
P070	Principal (BPS-19)	1		1,260,000	
V011	Vice Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	7	11	7,827,000	9,698,000
L028	Lecturer (BPS-18)	19		20,710,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	1	18	676,000	20,338,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
D015	Demonstrator (BPS-16)	1		561,000	
A011-2	TOTAL PAY OF OTHER STAFF	39	37	<u>9,128,000</u>	<u>8,889,000</u>
A01151	Total Basic Pay Other Staff	39	37	<u>9,128,000</u>	<u>8,889,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
B006	Behishti (BPS-10)	1		222,000	
P022	Pesh Imam (BPS-10)	1		258,000	
L001	Laboratory Assistant (BPS-08)	5	5	1,295,000	1,360,000
D112	Driver (BPS-07)	1	1	256,000	269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4009	Govt. Post Graduate College Khar Bajaur					
L109	Lab Incharge	(BPS-07)	1	256,000		
P022	Pesh Imam	(BPS-07)			271,000	
S127	Store Keeper	(BPS-05)	1	254,000		
B006	Behishti	(BPS-04)	2	438,000	526,000	
B013	Bearer	(BPS-04)	3	657,000	690,000	
C057	Chowkidar	(BPS-04)	4	864,000	908,000	
C095	Cook	(BPS-04)	3	645,000	678,000	
L002	Laboratory Attendant	(BPS-04)	4	864,000	908,000	
M010	Mali	(BPS-04)	4	864,000	908,000	
N005	Naib Qasid	(BPS-04)	5	1,047,000	1,100,000	
S162	Sweeper	(BPS-04)	1	207,000	218,000	
T049	Tubewell Operator	(BPS-04)	1	243,000	256,000	
A012	TOTAL ALLOWANCES			<u>25,897,000</u>	<u>23,002,000</u>	<u>26,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,747,000</u>	<u>22,852,000</u>	<u>26,546,000</u>
A01201	Senior Post Allowance			30,000	22,000	30,000
A01202	House Rent Allowance			3,654,000	2,602,000	3,654,000
A01203	Conveyance Allowance			3,353,000	3,124,000	3,353,000
A01207	Washing Allowance			15,000	28,000	28,000
A01208	Dress Allowance			18,000	28,000	28,000
A0120D	Integrated Allowance			24,000	24,000	24,000
A0120X	Adhoc Allowance - 2010				45,000	45,000
A01216	Qualification Allowance			252,000	783,000	783,000
A01217	Medical Allowance			2,156,000	1,778,000	2,156,000
A0121T	Adhoc Relief Allowance 2013			731,000	591,000	731,000
A01224	Entertainment Allowance			24,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			797,000	712,000	797,000
A0122M	Adhoc Relief Allowance 2016			2,248,000	2,430,000	2,430,000
A0122Y	Ad-hoc Relief Allowance 2017			4,265,000	3,563,000	4,265,000
A01233	Unattractive Area Allowance			<u>1,485,000</u>	<u>1,301,000</u>	<u>1,485,000</u>
001	Unattractive Area Allowance			1,485,000	1,301,000	1,485,000
A01238	Charge allowance			18,000		18,000
A0123G	Ad-hoc Relief Allowance-2018			4,265,000	3,563,000	4,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A0123P	Ad-hoc Relief Allowance 2019		2,116,000	2,134,000	2,134,000
A01244	Adhoc relief		<u>142,000</u>		<u>142,000</u>
001	Adhoc Relief				142,000
A01270	Other		<u>154,000</u>	<u>100,000</u>	<u>154,000</u>
001	Others		154,000	100,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>1,338,000</u>	<u>783,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>80,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	70,000	120,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>300,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>700,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	500,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	200,000	200,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>258,000</u>	<u>202,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		30,000	50,000	50,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication		100,000	100,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A03903	Conference/Seminars/Workshops/ Symposia		1,000	21,000	1,000
A03905	Newspapers Periodicals and Books		20,000	36,000	70,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		20,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,707,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,707,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,707,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>22,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Plant and Machinery		20,000	20,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001	Furniture & Fixture		2,000	2,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>290,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A13001	Transport		<u>80,000</u>	<u>100,000</u>	<u>500,000</u>
001	Transport		80,000	100,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	120,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	70,000	50,000
Govt. Post Graduate College Khar Bajaur			73,855,000	63,882,000	83,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,380,000</u>	<u>22,132,000</u>	<u>44,791,000</u>
A011	TOTAL PAY		<u>26,428,000</u>	<u>12,522,000</u>	<u>30,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,017,000</u>	<u>12,522,000</u>	<u>26,300,000</u>
A01101	Total Basic Pay Of Officer		<u>22,017,000</u>	<u>12,522,000</u>	<u>26,300,000</u>
P070	Principal	(BPS-20)			1,512,000
A160	Associate Professor	(BPS-19)			6,000,000
P070	Principal	(BPS-19)	1	1,260,000	
A130	Assistant Professor	(BPS-18)	4	4,472,000	5,624,000
L028	Lecturer	(BPS-18)	18	13,754,000	
L033	Librarian	(BPS-18)			710,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	676,000	710,000
L028	Lecturer	(BPS-17)			10,505,000
L033	Librarian	(BPS-17)	1	676,000	
S166	Superintendent	(BPS-17)	1	676,000	710,000
A057	Assistant	(BPS-16)	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,411,000</u>		<u>4,409,000</u>
A01151	Total Basic Pay Other Staff		<u>4,411,000</u>		<u>4,409,000</u>
S035	Senior Clerk	(BPS-14)	1	428,000	450,000
J013	Junior Clerk	(BPS-11)	1	330,000	347,000
L001	Laboratory Assistant	(BPS-10)	4	1,030,000	
L001	Laboratory Assistant	(BPS-07)			1,082,000
B006	Behishti	(BPS-04)	1	214,000	
C057	Chowkidar	(BPS-04)	2	438,000	460,000
L002	Laboratory Attendant	(BPS-04)	4	876,000	920,000
M010	Mali	(BPS-04)	1	219,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
N005 Naib Qasid (BPS-04)	2	2	438,000		460,000
S162 Sweeper (BPS-04)	2	2	438,000		460,000
A012 TOTAL ALLOWANCES			<u>13,952,000</u>	<u>9,610,000</u>	<u>14,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,840,000</u>	<u>9,610,000</u>	<u>14,070,000</u>
A01201 Senior Post Allowance			2,000	15,000	15,000
A01202 House Rent Allowance			2,167,000	956,000	2,167,000
A01203 Conveyance Allowance			2,017,000	1,541,000	2,017,000
A01207 Washing Allowance			13,000	16,000	16,000
A01208 Dress Allowance			13,000	9,000	13,000
A0120D Integrated Allowance			11,000	5,000	11,000
A0120X Adhoc Allowance - 2010				22,000	22,000
A01217 Medical Allowance			1,244,000	813,000	1,244,000
A0121A Ad - hoc Allowance - 2011				12,000	12,000
A0121T Adhoc Relief Allowance 2013			212,000	237,000	237,000
A01224 Entertainment Allowance			6,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			193,000	240,000	240,000
A0122M Adhoc Relief Allowance 2016			1,334,000	1,059,000	1,334,000
A0122Y Ad-hoc Relief Allowance 2017			2,562,000	1,540,000	2,562,000
A01233 Unattractive Area Allowance			<u>561,000</u>	<u>657,000</u>	<u>657,000</u>
001 Unattractive Area Allowance			561,000	657,000	657,000
A01238 Charge allowance			2,000	7,000	7,000
A01239 Special allowance			<u>2,000</u>		<u>2,000</u>
001 Special Allowance			2,000		2,000
A0123G Ad-hoc Relief Allowance-2018			2,562,000	1,540,000	2,562,000
A0123P Ad-hoc Relief Allowance 2019			939,000	928,000	939,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>		<u>12,000</u>
A01272 Night duty allowance			11,000		11,000
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>696,000</u>	<u>1,090,000</u>	<u>423,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	50,000	30,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>370,000</u>	<u>2,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Electricity		300,000	300,000	1,000
A03304	Hot and Cold Weather Charges		1,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	450,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>160,000</u>	<u>131,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		20,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>180,000</u>	<u>430,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>80,000</u>	<u>350,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>80,000</u>	<u>350,000</u>
001	Plant and Machinery		50,000	80,000	350,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A09701	Furniture and fixtures		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Furniture & Fixture		80,000	100,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
Govt. Girls Degree College Khar Bajaur			41,228,000	23,422,000	45,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4013 Govt. Degree College Barkhazlozai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,869,000</u>	<u>31,977,000</u>	<u>47,269,000</u>
A011 TOTAL PAY	<u>47</u>	<u>43</u>	<u>27,046,000</u>	<u>18,748,000</u>	<u>31,472,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>26</u>	<u>22,282,000</u>	<u>15,166,000</u>	<u>27,183,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>26</u>	<u>22,282,000</u>	<u>15,166,000</u>	<u>27,183,000</u>
P070 Principal (BPS-20)		1			1,512,000
A160 Associate Professor (BPS-19)		5			1,634,000
L033 Librarian (BPS-19)		1			710,000
P070 Principal (BPS-19)	1		1,260,000		
A130 Assistant Professor (BPS-18)	5	8	5,590,000		6,708,000
L028 Lecturer (BPS-18)	16		12,225,000		
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000		710,000
L028 Lecturer (BPS-17)	1	8	676,000		14,670,000
L033 Librarian (BPS-17)	1		676,000		
S166 Superintendent (BPS-17)	1	1	676,000		710,000
A057 Assistant (BPS-16)	1	1	503,000		529,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>17</u>	<u>4,764,000</u>	<u>3,582,000</u>	<u>4,289,000</u>
A01151 Total Basic Pay Other Staff	<u>20</u>	<u>17</u>	<u>4,764,000</u>	<u>3,581,000</u>	<u>4,288,000</u>
S035 Senior Clerk (BPS-14)	1	1	428,000		450,000
J013 Junior Clerk (BPS-11)	1	1	345,000		363,000
L001 Laboratory Assistant (BPS-10)	4		1,030,000		
L001 Laboratory Assistant (BPS-07)		4			1,082,000
L109 Lab Incharge (BPS-07)	1		256,000		
B006 Behishti (BPS-04)	1		214,000		
C057 Chowkidar (BPS-04)	2	2	414,000		435,000
C095 Cook (BPS-04)	1		214,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4013	Govt. Degree College Barkhazlozai Bajaur					
L002	Laboratory Attendant	(BPS-04)	4	4	828,000	870,000
M010	Mali	(BPS-04)	1	1	207,000	218,000
N005	Naib Qasid	(BPS-04)	2	2	414,000	435,000
S162	Sweeper	(BPS-04)	2	2	414,000	435,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES				15,823,000	13,229,000
A012-1	TOTAL REGULAR ALLOWANCES				15,722,000	13,229,000
A01202	House Rent Allowance				2,148,000	1,726,000
A01203	Conveyance Allowance				1,957,000	1,873,000
A01207	Washing Allowance				13,000	7,000
A01208	Dress Allowance				13,000	7,000
A0120D	Integrated Allowance				7,000	7,000
A01216	Qualification Allowance				181,000	120,000
A01217	Medical Allowance				1,228,000	1,145,000
A0121T	Adhoc Relief Allowance 2013				404,000	478,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				240,000	231,000
A0122M	Adhoc Relief Allowance 2016				1,321,000	1,294,000
A0122Y	Ad-hoc Relief Allowance 2017				2,515,000	1,811,000
A01233	Unattractive Area Allowance				<u>1,760,000</u>	<u>1,653,000</u>
001	Unattractive Area Allowance				1,760,000	1,653,000
A01238	Charge allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,515,000	1,811,000
A0123P	Ad-hoc Relief Allowance 2019				1,400,000	1,073,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				101,000	1,000
A01274	Medical Charges				<u>100,000</u>	
001	Medical Charges				100,000	
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A03	TOTAL OPERATING EXPENSES		<u>506,000</u>	<u>817,000</u>	<u>699,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>55,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		10,000	40,000	20,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>200,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>382,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>362,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	362,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Conveyance Charges		20,000	20,000	1,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>180,000</u>	<u>112,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>
001	Printing and publication			10,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		20,000	20,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	1,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	50,000	10,000
A03970	Others			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Plant and Machinery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Plant and Machinery		60,000	60,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A13201 Furniture and Fixture			30,000	30,000	30,000
Govt. Degree College Barkhazlozai Bajaur			43,667,000	33,086,000	49,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,510,000</u>	<u>26,245,000</u>	<u>47,076,000</u>
A011	TOTAL PAY	48	44	<u>28,506,000</u>	<u>33,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	26	<u>23,953,000</u>	<u>28,486,000</u>
A01101	Total Basic Pay Of Officer	29	26	<u>23,953,000</u>	<u>28,486,000</u>
A160	Associate Professor (BPS-19)		3		1,820,000
P070	Principal (BPS-19)	1	1	1,260,000	1,323,000
V011	Vice Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	4	9	4,472,000	10,367,000
L028	Lecturer (BPS-18)	18		13,754,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	1	9	676,000	12,317,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	19	18	<u>4,553,000</u>	<u>4,514,000</u>
A01151	Total Basic Pay Other Staff	19	18	<u>4,550,000</u>	<u>4,513,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	345,000	363,000
L001	Laboratory Assistant (BPS-10)	4		1,030,000	
L001	Laboratory Assistant (BPS-07)		4		1,082,000
L109	Lab Incharge (BPS-07)	1		256,000	
B006	Behishti (BPS-04)	1		214,000	
C057	Chowkidar (BPS-04)	2		414,000	
L002	Laboratory Attendant (BPS-04)	4		828,000	
M010	Mali (BPS-04)	1		207,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
N005 Naib Qasid (BPS-04)	2		414,000		
S162 Sweeper (BPS-04)	2		414,000		
B006 Behishti (BPS-03)		1			225,000
C057 Chowkidar (BPS-03)		2			435,000
L002 Laboratory Attendant (BPS-03)		4			870,000
M010 Mali (BPS-03)		1			218,000
N005 Naib Qasid (BPS-03)		2			435,000
S162 Sweeper (BPS-03)		2			435,000
A01152 Personal pay			3,000	1,000	1,000
A012	TOTAL ALLOWANCES		<u>14,004,000</u>	<u>10,514,000</u>	<u>14,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,903,000</u>	<u>10,504,000</u>	<u>14,065,000</u>
A01202 House Rent Allowance			2,035,000	1,287,000	2,035,000
A01203 Conveyance Allowance			1,957,000	1,442,000	1,957,000
A01207 Washing Allowance			10,000	10,000	10,000
A01208 Dress Allowance			8,000	10,000	10,000
A0120D Integrated Allowance			7,000	20,000	20,000
A0120X Adhoc Allowance - 2010				4,000	4,000
A01216 Qualification Allowance			91,000	90,000	91,000
A01217 Medical Allowance			1,184,000	776,000	1,184,000
A0121A Ad - hoc Allowance - 2011				8,000	8,000
A0121T Adhoc Relief Allowance 2013			315,000	310,000	315,000
A01224 Entertainment Allowance			6,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			180,000	230,000	230,000
A0122M Adhoc Relief Allowance 2016			1,262,000	1,133,000	1,262,000
A0122Y Ad-hoc Relief Allowance 2017			2,425,000	1,573,000	2,425,000
A01233 Unattractive Area Allowance			<u>1,083,000</u>	<u>1,102,000</u>	<u>1,102,000</u>
001 Unattractive Area Allowance			1,083,000	1,102,000	1,102,000
A01238 Charge allowance			2,000	10,000	10,000
A0123G Ad-hoc Relief Allowance-2018			2,425,000	1,573,000	2,425,000
A0123P Ad-hoc Relief Allowance 2019			862,000	914,000	914,000
A01250 Incentive Allowance			<u>51,000</u>		<u>51,000</u>
001 Incentive Allowance			51,000		51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		101,000	10,000	11,000
A01274	Medical Charges		100,000	10,000	10,000
001	Medical Charges		100,000	10,000	10,000
A01278	Leave Salary		1,000		1,000
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		412,000	998,000	414,000
A032	TOTAL COMMUNICATIONS		30,000	15,000	11,000
A03201	Postage and Telegraph		10,000	15,000	10,000
A03202	Telephone and Trunk Call		20,000		1,000
A033	TOTAL UTILITIES		151,000	33,000	151,000
A03303	Electricity		150,000		150,000
001	Electricity		150,000		150,000
A03304	Hot and Cold Weather Charges		1,000	33,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		170,000	854,000	151,000
A03805	Travelling Allowance		150,000	854,000	150,000
001	Travelling Allowance		150,000	854,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		20,000		1,000
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		1,000
A039	TOTAL GENERAL		61,000	96,000	101,000
A03901	Stationery		30,000	33,000	50,000
001	Stationery		30,000	33,000	50,000
A03902	Printing and Publication		20,000	25,000	20,000
001	Printing and publication		20,000	25,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		10,000	13,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A03970	Others		<u>1,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		1,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Plant and Machinery		50,000	50,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>50,000</u>	<u>88,000</u>	<u>20,000</u>
001	Furniture & Fixture		50,000	88,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	
A13201	Furniture and Fixture			30,000	
Govt. Degree College Nawagai Bajaur			43,039,000	27,426,000	47,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,093,000</u>	<u>35,248,000</u>	<u>43,842,000</u>
A011	TOTAL PAY	44	44	<u>26,643,000</u>	<u>27,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>22,017,000</u>	<u>23,120,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>22,017,000</u>	<u>23,120,000</u>
P070	Principal (BPS-20)	1	1	1,260,000	1,323,000
A160	Associate Professor (BPS-19)	4	4	2,236,000	2,348,000
A130	Assistant Professor (BPS-18)	9	9	2,236,000	2,348,000
L033	Librarian (BPS-18)		1		710,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	9	9	13,754,000	14,442,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,626,000</u>	<u>4,859,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,626,000</u>	<u>4,859,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-08)	4	4	1,078,000	1,132,000
C057	Chowkidar (BPS-04)	2	2	855,000	898,000
L002	Laboratory Attendant (BPS-04)	4	4	840,000	882,000
M010	Mali (BPS-04)	1	1	219,000	230,000
N005	Naib Qasid (BPS-04)	2	2	438,000	460,000
S162	Sweeper (BPS-04)	2	2	438,000	460,000
A012	TOTAL ALLOWANCES			<u>15,450,000</u>	<u>15,863,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,349,000</u>	<u>13,866,000</u>	<u>15,531,000</u>
A01201	Senior Post Allowance			13,000	13,000
A01202	House Rent Allowance		2,151,000	2,013,000	2,151,000
A01203	Conveyance Allowance		1,995,000	1,949,000	1,995,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		13,000	11,000	13,000
A01216	Qualification Allowance		300,000	175,000	300,000
A01217	Medical Allowance		1,226,000	975,000	1,226,000
A0121T	Adhoc Relief Allowance 2013		477,000	414,000	477,000
A01224	Entertainment Allowance		6,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015		271,000	282,000	282,000
A0122M	Adhoc Relief Allowance 2016		1,328,000	1,459,000	1,459,000
A0122Y	Ad-hoc Relief Allowance 2017		2,542,000	2,148,000	2,542,000
A01233	Unattractive Area Allowance		<u>884,000</u>	<u>830,000</u>	<u>884,000</u>
001	Unattractive Area Allowance		884,000	830,000	884,000
A01238	Charge allowance		2,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		2,542,000	2,148,000	2,542,000
A0123P	Ad-hoc Relief Allowance 2019		1,436,000	1,261,000	1,436,000
A01270	Other		<u>158,000</u>	<u>135,000</u>	<u>158,000</u>
001	Others		158,000	135,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>332,000</u>	<u>332,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		100,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>	<u>322,000</u>	<u>322,000</u>
001	Leave Salary		1,000	322,000	322,000
A03	TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>1,531,000</u>	<u>933,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>42,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		1,000	2,000	5,000
A03202	Telephone and Trunk Call		30,000	40,000	35,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>249,000</u>	<u>401,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Electricity		200,000	200,000	400,000
A03304	Hot and Cold Weather Charges		1,000	49,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>1,050,000</u>	<u>251,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	1,000,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		1,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		30,000	50,000	50,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>190,000</u>	<u>241,000</u>
A03901	Stationery		<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		2,000	50,000	100,000
A03902	Printing and Publication		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication		10,000	30,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	50,000	1,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	20,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>		<u>30,000</u>
A13001	Transport		<u>30,000</u>		<u>30,000</u>
001	Transport		30,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Principal GGDC Jamrud			42,769,000	36,919,000	44,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,546,000</u>	<u>51,160,000</u>	<u>73,208,000</u>
A011	TOTAL PAY	71	71	<u>44,922,000</u>	<u>47,194,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>33,523,000</u>	<u>35,216,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>33,523,000</u>	<u>35,202,000</u>
P070	Principal (BPS-20)	1	1	1,260,000	1,323,000
P082	Professor (BPS-20)	1	1	2,891,000	3,036,000
A160	Associate Professor (BPS-19)	7	7	7,827,000	8,219,000
A130	Assistant Professor (BPS-18)	12	12	676,000	710,000
L033	Librarian (BPS-18)		1		710,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	12	12	18,338,000	19,255,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A01102	Personal pay				14,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>11,399,000</u>	<u>11,978,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>11,399,000</u>	<u>11,973,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
D012	Data Entry Operator (BPS-12)	1	1	328,000	345,000
J013	Junior Clerk (BPS-11)	2	2	660,000	693,000
P022	Pesh Imam (BPS-10)	1	1	258,000	271,000
L001	Laboratory Assistant (BPS-07)	3	3	773,000	812,000
L036	Library Clerk (BPS-07)	1	1	258,000	271,000
D112	Driver (BPS-06)	1	1	258,000	271,000
B006	Behishti (BPS-04)	2	2	828,000	870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
B013 Bearer	(BPS-04)	1	1	438,000	460,000
C057 Chowkidar	(BPS-04)	2	2	828,000	870,000
C095 Cook	(BPS-04)	1	1	438,000	460,000
L002 Laboratory Attendant	(BPS-04)	1	1	438,000	460,000
M010 Mali	(BPS-04)	2	2	657,000	690,000
N005 Naib Qasid	(BPS-04)	2	2	1,095,000	1,150,000
S162 Sweeper	(BPS-04)	2	2	657,000	690,000
B013 Bearer	(BPS-03)	3	3	657,000	690,000
C057 Chowkidar	(BPS-03)	1	1	300,000	315,000
C095 Cook	(BPS-03)	1	1	300,000	315,000
L002 Laboratory Attendant	(BPS-03)	1	1	300,000	315,000
M010 Mali	(BPS-03)	1	1	300,000	315,000
N005 Naib Qasid	(BPS-03)	3	3	900,000	945,000
S162 Sweeper	(BPS-03)	1	1	300,000	315,000
A01152 Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES			22,624,000	26,014,000
A012-1	TOTAL REGULAR ALLOWANCES			22,423,000	25,762,000
A01201 Senior Post Allowance				23,000	23,000
A01202 House Rent Allowance				3,247,000	3,247,000
A01203 Conveyance Allowance				2,953,000	2,953,000
A01207 Washing Allowance				12,000	13,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				17,000	17,000
A01216 Qualification Allowance				248,000	248,000
A01217 Medical Allowance				1,913,000	1,913,000
A0121T Adhoc Relief Allowance 2013				720,000	720,000
A01224 Entertainment Allowance				9,000	27,000
A0122C Adhoc Relief Allowance - 2015				398,000	398,000
A0122M Adhoc Relief Allowance 2016				2,050,000	2,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		3,796,000	3,082,000	3,796,000
A01233	Unattractive Area Allowance		<u>3,285,000</u>	<u>1,092,000</u>	<u>3,285,000</u>
001	Unattractive Area Allowance		1,300,000	1,092,000	3,285,000
A01238	Charge allowance		48,000	2,000	48,000
A0123G	Ad-hoc Relief Allowance-2018		3,796,000	3,080,000	3,796,000
A0123P	Ad-hoc Relief Allowance 2019		1,429,000	2,579,000	2,579,000
A01243	Special travelling allowance			84,000	84,000
A01253	Science Teaching Allowance		2,000		2,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>514,000</u>	<u>510,000</u>	<u>514,000</u>
001	Others		514,000	510,000	514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>252,000</u>	<u>252,000</u>
A01274	Medical Charges		<u>200,000</u>		
001	Medical Charges		200,000		
A01278	Leave Salary		<u>1,000</u>	<u>252,000</u>	<u>252,000</u>
001	Leave Salary		1,000	252,000	252,000
A03	TOTAL OPERATING EXPENSES		<u>1,163,000</u>	<u>1,411,000</u>	<u>1,102,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>125,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	25,000	10,000
A03202	Telephone and Trunk Call		10,000	100,000	60,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>472,000</u>	<u>152,000</u>
A03302	Water				150,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Electricity		400,000	400,000	1,000
A03304	Hot and Cold Weather Charges		1,000	72,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>531,000</u>	<u>546,000</u>	<u>565,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
001	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes		<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	35,000	50,000
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Conveyance Charges		11,000	11,000	15,000
A039	TOTAL GENERAL		<u>211,000</u>	<u>268,000</u>	<u>315,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	18,000	15,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,642,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,642,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,642,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>200,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Plant and Machinery		70,000	100,000	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		80,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>130,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	70,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	60,000	50,000
Principal GDC Landikotal			68,901,000	54,543,000	74,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4017	Principal GDC Kohisher Haid					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,602,000</u>	<u>37,700,000</u>	<u>46,088,000</u>	
A011	TOTAL PAY	42	42	<u>27,657,000</u>	<u>22,541,000</u>	<u>30,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>23,888,000</u>	<u>19,286,000</u>	<u>26,207,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>23,888,000</u>	<u>19,204,000</u>	<u>26,125,000</u>
P082	Professor (BPS-20)	2	2	1,260,000		1,323,000
A160	Associate Professor (BPS-19)	4	4	5,041,000		5,294,000
A130	Assistant Professor (BPS-18)	8	8	8,944,000		9,392,000
D209	Director Physical Education (Replace with D072) (BPS-17)	2	1	1,352,000		812,000
L028	Lecturer (BPS-17)	9	8	6,788,000		7,146,000
L033	Librarian (BPS-17)		1			881,000
S166	Superintendent (BPS-17)		1			881,000
A057	Assistant (BPS-16)		1			396,000
L028	Lecturer (BPS-16)	1		503,000		
A01102	Personal pay				82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,769,000</u>	<u>3,255,000</u>	<u>3,882,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,769,000</u>	<u>3,255,000</u>	<u>3,882,000</u>
B006	Behishti (BPS-11)	1		330,000		
J013	Junior Clerk (BPS-11)		1			500,000
L001	Laboratory Assistant (BPS-08)	4	4	1,095,000		1,150,000
C057	Chowkidar (BPS-04)	2	2	438,000		460,000
J013	Junior Clerk (BPS-04)	5		1,030,000		
L002	Laboratory Attendant (BPS-04)		5			812,000
L036	Library Clerk (BPS-04)	2		438,000		
N005	Naib Qasid (BPS-04)	2	2	438,000		460,000
S162	Sweeper (BPS-04)		2			500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A012	TOTAL ALLOWANCES		<u>14,945,000</u>	<u>15,159,000</u>	<u>15,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,844,000</u>	<u>15,159,000</u>	<u>15,998,000</u>
A01201	Senior Post Allowance			28,000	28,000
A01202	House Rent Allowance		2,144,000	2,200,000	2,200,000
A01203	Conveyance Allowance		1,923,000	1,972,000	1,972,000
A01207	Washing Allowance		10,000	5,000	10,000
A01208	Dress Allowance		8,000		8,000
A0120D	Integrated Allowance		13,000	11,000	13,000
A01217	Medical Allowance		1,222,000	1,065,000	1,222,000
A0121T	Adhoc Relief Allowance 2013		592,000	498,000	592,000
A01224	Entertainment Allowance		6,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015		329,000	344,000	344,000
A0122M	Adhoc Relief Allowance 2016		1,312,000	1,626,000	1,626,000
A0122N	Special Conveyance Allowance to Disabled Employees			111,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017		2,495,000	2,244,000	2,495,000
A01233	Unattractive Area Allowance		<u>911,000</u>	<u>840,000</u>	<u>911,000</u>
001	Unattractive Area Allowance		911,000	840,000	911,000
A01238	Charge allowance		2,000	14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018		2,495,000	2,244,000	2,495,000
A0123P	Ad-hoc Relief Allowance 2019		967,000	1,335,000	1,335,000
A01270	Other		<u>415,000</u>	<u>588,000</u>	<u>588,000</u>
001	Others		415,000	588,000	588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>531,000</u>	<u>1,051,000</u>	<u>1,010,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>
A03201	Postage and Telegraph				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>305,000</u>	<u>301,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>666,000</u>	<u>601,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>666,000</u>	<u>600,000</u>
001	Travelling Allowance		150,000	666,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		1,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>80,000</u>	<u>102,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books				1,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,922,000</u>	<u>30,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,922,000</u>	<u>30,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,922,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>		<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>		<u>30,000</u>
A09601	Plant and Machinery		<u>60,000</u>		<u>30,000</u>
001	Plant and Machinery		60,000		30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		<u>30,000</u>
A09701	Furniture and fixtures		<u>50,000</u>		<u>30,000</u>
001	Furniture & Fixture		50,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>		<u>15,000</u>
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
Principal GDC Kohisher Haid			43,260,000	42,673,000	47,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,792,000</u>	<u>33,517,000</u>	<u>46,207,000</u>
A011	TOTAL PAY	44	43	<u>26,000,000</u>	<u>30,256,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>21,545,000</u>	<u>25,847,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>21,479,000</u>	<u>25,707,000</u>
P082	Professor (BPS-20)		2		2,000,000
A160	Associate Professor (BPS-19)		3		2,000,000
P070	Principal (BPS-19)	1		1,260,000	
V011	Vice Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	3	9	3,354,000	7,847,000
L028	Lecturer (BPS-18)	17		13,074,000	
L033	Librarian (BPS-18)		1		710,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)		8		11,201,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A01102	Personal pay			66,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	18	17	<u>4,455,000</u>	<u>4,409,000</u>
A01151	Total Basic Pay Other Staff	18	17	<u>4,455,000</u>	<u>4,409,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-10)	4		1,030,000	
L036	Library Clerk (BPS-10)	1		258,000	
L001	Laboratory Assistant (BPS-07)		4		1,082,000
C057	Chowkidar (BPS-04)	2	2	438,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4024	Principal GDC Jamrud Khyber						
L002	Laboratory Attendant	(BPS-04)	4	4	876,000	920,000	
M010	Mali	(BPS-04)	1	1	219,000	230,000	
N005	Naib Qasid	(BPS-04)	2	2	438,000	460,000	
S162	Sweeper	(BPS-04)	2	2	438,000	460,000	
A012	TOTAL ALLOWANCES		<u>15,792,000</u>			<u>12,996,000</u>	<u>15,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,691,000</u>			<u>12,896,000</u>	<u>15,850,000</u>
A01201	Senior Post Allowance				29,000	19,000	29,000
A01202	House Rent Allowance				2,134,000	1,751,000	2,134,000
A01203	Conveyance Allowance				1,956,000	1,704,000	1,956,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				7,000	10,000	10,000
A0120D	Integrated Allowance				9,000	5,000	9,000
A0120P	Adhoc Relief 2009				186,000		186,000
A01217	Medical Allowance				1,230,000	931,000	1,230,000
A0121M	Adhoc Relief Allowance - 2012				427,000		427,000
A0121T	Adhoc Relief Allowance 2013				486,000	396,000	486,000
A0121Z	Adhoc Relief Allowance-2014				40,000		40,000
A01224	Entertainment Allowance				6,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				301,000	266,000	301,000
A0122M	Adhoc Relief Allowance 2016				1,310,000	1,428,000	1,428,000
A0122Y	Ad-hoc Relief Allowance 2017				2,510,000	2,052,000	2,510,000
A01233	Unattractive Area Allowance				<u>904,000</u>	<u>711,000</u>	<u>904,000</u>
001	Unattractive Area Allowance				904,000	711,000	904,000
A01238	Charge allowance				2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,510,000	2,052,000	2,510,000
A0123P	Ad-hoc Relief Allowance 2019				1,245,000	1,147,000	1,245,000
A01250	Incentive Allowance				<u>28,000</u>	<u>49,000</u>	<u>49,000</u>
001	Incentive Allowance				28,000	49,000	49,000
A01270	Other				<u>361,000</u>	<u>340,000</u>	<u>361,000</u>
001	Others				361,000	340,000	361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>			<u>100,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>337,000</u>	<u>2,411,000</u>	<u>743,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>55,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		15,000	20,000	15,000
A03202	Telephone and Trunk Call		25,000	35,000	25,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,050,000</u>	<u>2,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,000</u>
001	Electricity			1,000,000	1,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>1,150,000</u>	<u>570,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>1,100,000</u>	<u>550,000</u>
001	Travelling Allowance		150,000	1,100,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	50,000	20,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>156,000</u>	<u>131,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	21,000	1,000
A03905	Newspapers Periodicals and Books		5,000	15,000	10,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A041	TOTAL PENSION		1,000	1,000	5,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	5,000,000
A09	TOTAL PHYSICAL ASSETS		120,000	120,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	10,000
A09601	Plant and Machinery		50,000	50,000	10,000
001	Plant and Machinery		50,000	50,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	70,000	10,000
A09701	Furniture and fixtures		70,000	70,000	10,000
001	Furniture & Fixture		70,000	70,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		200,000	200,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	30,000
A13101	Machinery and Equipment		100,000	100,000	30,000
001	Machinery and Equipment		100,000	100,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	30,000
A13201	Furniture and Fixture		100,000	100,000	30,000
Principal GDC Jamrud Khyber			42,450,000	36,249,000	52,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,007,000</u>	<u>55,942,000</u>	<u>89,695,000</u>
A011	TOTAL PAY	<u>98</u>	<u>98</u>	<u>55,733,000</u>	<u>58,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>50</u>	<u>50</u>	<u>44,311,000</u>	<u>46,654,000</u>
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>50</u>	<u>44,262,000</u>	<u>46,581,000</u>
P082	Professor (BPS-20)	3	3	4,337,000	4,554,000
A160	Associate Professor (BPS-19)	9	9	11,343,000	11,911,000
A130	Assistant Professor (BPS-18)	17	17	13,062,000	13,716,000
L033	Librarian (BPS-18)		1		710,000
A057	Assistant (BPS-17)	1		676,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	17	17	12,989,000	13,639,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)		1		812,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A01102	Personal pay			14,000	19,000
A01103	Special Pay			35,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>11,422,000</u>	<u>12,007,000</u>
A01151	Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>11,414,000</u>	<u>11,991,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
L109	Lab Incharge (BPS-12)		1		282,000
J013	Junior Clerk (BPS-11)	3	3	984,000	1,034,000
D112	Driver (BPS-10)	2		515,000	
L001	Laboratory Assistant (BPS-08)	8	8	2,061,000	2,165,000
L109	Lab Incharge (BPS-08)	1		268,000	
D112	Driver (BPS-06)		2		541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4010	Principal GC Parachinar						
B006	Behishti	(BPS-04)	4	4	876,000	920,000	
B013	Bearer	(BPS-04)	3	3	657,000	690,000	
C057	Chowkidar	(BPS-04)	6	6	1,308,000	1,374,000	
C095	Cook	(BPS-04)	4	4	876,000	920,000	
L002	Laboratory Attendant	(BPS-04)	3	3	657,000	690,000	
M010	Mali	(BPS-04)	5	5	1,092,000	1,147,000	
N005	Naib Qasid	(BPS-04)	4	4	864,000	908,000	
S162	Sweeper	(BPS-04)	4	4	828,000	870,000	
A01152	Personal pay				8,000	16,000	16,000
A012	TOTAL ALLOWANCES		30,274,000			21,883,000	31,034,000
A012-1	TOTAL REGULAR ALLOWANCES		30,123,000			21,380,000	30,531,000
A01201	Senior Post Allowance				8,000	35,000	35,000
A01202	House Rent Allowance				4,495,000	2,236,000	4,495,000
A01203	Conveyance Allowance				4,099,000	2,932,000	4,099,000
A01207	Washing Allowance				38,000	31,000	38,000
A01208	Dress Allowance				38,000	29,000	38,000
A0120D	Integrated Allowance				15,000	5,000	15,000
A01217	Medical Allowance				2,681,000	1,750,000	2,681,000
A0121T	Adhoc Relief Allowance 2013				849,000	684,000	849,000
A01224	Entertainment Allowance				18,000	37,000	37,000
A01226	Computer Allowance					245,000	245,000
A0122C	Adhoc Relief Allowance - 2015				476,000	461,000	476,000
A0122M	Adhoc Relief Allowance 2016				2,743,000	2,385,000	2,743,000
A0122N	Special Conveyance Allowance to Disbaled Employees				37,000	36,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017				5,261,000	3,384,000	5,261,000
A01233	Unattractive Area Allowance				1,439,000	1,260,000	1,439,000
001	Unattractive Area Allowance				1,439,000	1,260,000	1,439,000
A01238	Charge allowance				2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,261,000	3,336,000	5,261,000
A0123P	Ad-hoc Relief Allowance 2019				2,248,000	2,000,000	2,248,000
A01270	Other				415,000	527,000	527,000
001	Others				415,000	527,000	527,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>503,000</u>	<u>503,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>15,000</u>	<u>15,000</u>
001	Medical Charges		150,000	15,000	15,000
A01278	Leave Salary		<u>1,000</u>	<u>488,000</u>	<u>488,000</u>
001	Leave Salary		1,000	488,000	488,000
A03	TOTAL OPERATING EXPENSES		<u>529,000</u>	<u>1,056,000</u>	<u>617,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		20,000	20,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>320,000</u>	<u>201,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	120,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	<u>531,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>480,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	480,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>51,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	51,000	50,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>135,000</u>	<u>161,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	10,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A03970	Others		<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		1,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,403,000</u>	<u>2,450,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,403,000</u>	<u>2,450,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,403,000	2,450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Plant and Machinery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Plant and Machinery		60,000	60,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701	Furniture and fixtures		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture & Fixture		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13001	Transport		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transport		10,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Principal GC Parachinar			86,708,000	60,601,000	92,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,796,000</u>	<u>23,542,000</u>	<u>44,795,000</u>
A011	TOTAL PAY	47	47	<u>28,154,000</u>	<u>30,181,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>22,514,000</u>	<u>24,608,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>22,514,000</u>	<u>24,608,000</u>
P082	Professor (BPS-20)		2		2,000,000
A160	Associate Professor (BPS-19)	5	5	6,606,000	6,937,000
A130	Assistant Professor (BPS-18)	8	8	8,305,000	8,721,000
L033	Librarian (BPS-18)		1		812,000
A057	Assistant (BPS-17)	1		676,000	
A130	Assistant Professor (BPS-17)	1		676,000	
D209	Director Physical Education (Replace with D072)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	9	7	5,072,000	4,087,000
S166	Superintendent (BPS-17)		1		812,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,640,000</u>	<u>5,573,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,640,000</u>	<u>5,573,000</u>
S035	Senior Clerk (BPS-14)	1		428,000	
J013	Junior Clerk (BPS-11)	1	1	411,000	432,000
L001	Laboratory Assistant (BPS-10)	4		1,078,000	
L001	Laboratory Assistant (BPS-08)		4		1,132,000
B013	Bearer (BPS-04)	2	2	657,000	690,000
C002	Caller (BPS-04)	1	1	219,000	230,000
C057	Chowkidar (BPS-04)	2	3	657,000	789,000
C095	Cook (BPS-04)	2	2	438,000	460,000
L002	Laboratory Attendant (BPS-04)	5	5	1,095,000	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4011	Principal GGDC Parachinar					
N005	Naib Qasid	(BPS-04)	1	1	219,000	230,000
S162	Sweeper	(BPS-04)	2	2	438,000	460,000
A012	TOTAL ALLOWANCES		<u>14,642,000</u>	<u>9,508,000</u>	<u>14,614,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,541,000</u>	<u>9,508,000</u>	<u>14,613,000</u>	
A01202	House Rent Allowance		2,292,000	1,410,000	2,292,000	
A01203	Conveyance Allowance		2,030,000	1,458,000	2,030,000	
A01207	Washing Allowance		25,000	14,000	25,000	
A01208	Dress Allowance		25,000	14,000	25,000	
A0120D	Integrated Allowance		25,000	5,000	25,000	
A01217	Medical Allowance		1,333,000	737,000	1,333,000	
A0121T	Adhoc Relief Allowance 2013		345,000	285,000	345,000	
A01224	Entertainment Allowance		6,000	17,000	17,000	
A0122C	Adhoc Relief Allowance - 2015		196,000	194,000	196,000	
A0122M	Adhoc Relief Allowance 2016		1,398,000	998,000	1,398,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,662,000	1,416,000	2,662,000	
A01233	Unattractive Area Allowance		<u>642,000</u>	<u>585,000</u>	<u>642,000</u>	
001	Unattractive Area Allowance		642,000	585,000	642,000	
A01238	Charge allowance		2,000		2,000	
A0123G	Ad-hoc Relief Allowance-2018		2,662,000	1,416,000	2,662,000	
A0123P	Ad-hoc Relief Allowance 2019		898,000	909,000	909,000	
A01270	Other			<u>50,000</u>	<u>50,000</u>	
001	Others			50,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>1,000</u>	
A01274	Medical Charges		<u>100,000</u>			
001	Medical Charges		100,000			
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>	
001	Leave Salary		1,000		1,000	
A03	TOTAL OPERATING EXPENSES		<u>807,000</u>	<u>1,076,000</u>	<u>1,264,000</u>	
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>75,000</u>	
A03201	Postage and Telegraph		15,000	15,000	5,000	
A03202	Telephone and Trunk Call		70,000	70,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A033	TOTAL UTILITIES		401,000	520,000	401,000
A03303	Electricity		400,000	400,000	400,000
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		1,000	120,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	350,000	670,000
A03805	Travelling Allowance		100,000	250,000	600,000
001	Travelling Allowance		100,000	250,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000	70,000
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	70,000
A039	TOTAL GENERAL		121,000	121,000	118,000
A03901	Stationery		20,000	20,000	50,000
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		70,000	70,000	50,000
001	Printing and publication		70,000	70,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		5,000	5,000	5,000
001	Advertising and Publicity		5,000	5,000	5,000
A03970	Others				1,000
001	Others				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	574,000	1,000
A041	TOTAL PENSION		1,000	574,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	574,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	50,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
Principal GGDC Parachinar			43,865,000	25,493,000	46,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,780,000</u>	<u>28,944,000</u>	<u>60,342,000</u>
A011	TOTAL PAY	69	66	<u>35,943,000</u>	<u>41,572,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	33	<u>27,855,000</u>	<u>33,537,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>33</u>	<u>27,855,000</u>	<u>33,537,000</u>
P070	Principal (BPS-20)	1		1,271,000	
P082	Professor (BPS-20)		2		1,526,000
A160	Associate Professor (BPS-19)		5		7,483,000
V011	Vice Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	5	10	5,590,000	7,869,000
L028	Lecturer (BPS-18)	22		16,642,000	
L033	Librarian (BPS-18)		1		710,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)		12		14,000,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
D015	Demonstrator (BPS-16)	1		561,000	
A011-2	TOTAL PAY OF OTHER STAFF	35	33	<u>8,088,000</u>	<u>8,035,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>33</u>	<u>8,088,000</u>	<u>8,035,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	2	2	660,000	693,000
L001	Laboratory Assistant (BPS-10)	6		1,546,000	
L001	Laboratory Assistant (BPS-09)		6		1,624,000
B006	Behishiti (BPS-04)	2		438,000	
B013	Bearer (BPS-04)	4	4	876,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4013	Principal GC Sadda Kurram						
C057	Chowkidar	(BPS-04)	5	5	879,000	923,000	
C095	Cook	(BPS-04)	4	4	876,000	920,000	
L002	Laboratory Attendant	(BPS-04)	6	6	1,314,000	1,380,000	
M010	Mali	(BPS-04)	1	1	219,000	230,000	
N005	Naib Qasid	(BPS-04)	2	2	438,000	460,000	
S162	Sweeper	(BPS-04)	2	2	414,000	435,000	
A012	TOTAL ALLOWANCES		18,837,000			11,241,000	18,770,000
A012-1	TOTAL REGULAR ALLOWANCES		18,736,000			11,241,000	18,769,000
A01201	Senior Post Allowance				10,000	15,000	15,000
A01202	House Rent Allowance				2,880,000	1,406,000	2,880,000
A01203	Conveyance Allowance				2,697,000	1,589,000	2,697,000
A01207	Washing Allowance				25,000	14,000	25,000
A01208	Dress Allowance				25,000	14,000	25,000
A0120D	Integrated Allowance				25,000		25,000
A01217	Medical Allowance				1,750,000	964,000	1,750,000
A0121T	Adhoc Relief Allowance 2013				443,000	355,000	443,000
A01224	Entertainment Allowance				6,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				249,000	253,000	253,000
A0122M	Adhoc Relief Allowance 2016				1,766,000	1,252,000	1,766,000
A0122Y	Ad-hoc Relief Allowance 2017				3,394,000	1,772,000	3,394,000
A01233	Unattractive Area Allowance				790,000	671,000	790,000
001	Unattractive Area Allowance				790,000	671,000	790,000
A01238	Charge allowance				2,000	14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				3,394,000	1,760,000	3,394,000
A0123P	Ad-hoc Relief Allowance 2019				1,113,000	1,118,000	1,118,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A01270	Other				166,000	30,000	166,000
001	Others				166,000	30,000	166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		101,000			1,000	1,000
A01274	Medical Charges				100,000		
001	Medical Charges				100,000		
A01278	Leave Salary				1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>602,000</u>	<u>779,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	15,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>370,000</u>	<u>2,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Electricity		300,000	300,000	1,000
A03304	Hot and Cold Weather Charges		1,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>269,000</u>	<u>251,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>249,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	249,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	20,000	1,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>105,000</u>	<u>101,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		10,000	20,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	20,000	1,000
A03905	Newspapers Periodicals and Books		10,000	15,000	20,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Plant and Machinery		20,000	20,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Furniture & Fixture		20,000	50,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	50,000	10,000
Principal GC Sadda Kurram			55,434,000	29,843,000	60,778,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4014	Principal GCC Sadda Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,406,000</u>	<u>17,579,000</u>	<u>41,765,000</u>	
A011	TOTAL PAY	45	45	<u>26,870,000</u>	<u>10,781,000</u>	<u>28,218,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,697,000</u>	<u>8,220,000</u>	<u>23,834,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>22,697,000</u>	<u>8,220,000</u>	<u>23,834,000</u>
P070	Principal (BPS-19)	1	1	1,260,000		1,323,000
A130	Assistant Professor (BPS-18)	4	4	4,472,000		4,696,000
L028	Lecturer (BPS-18)	19	19	14,434,000		15,156,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000		710,000
L033	Librarian (BPS-17)	1	1	676,000		710,000
S166	Superintendent (BPS-17)	1	1	676,000		710,000
A057	Assistant (BPS-16)	1	1	503,000		529,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,173,000</u>	<u>2,561,000</u>	<u>4,384,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,173,000</u>	<u>2,561,000</u>	<u>4,384,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000		450,000
J013	Junior Clerk (BPS-11)	1	1	330,000		347,000
L001	Laboratory Assistant (BPS-10)	4	4	1,030,000		1,082,000
C057	Chowkidar (BPS-04)	2	2	438,000		460,000
L002	Laboratory Attendant (BPS-04)	4	4	876,000		920,000
M010	Mali (BPS-04)	1	1	219,000		230,000
N005	Naib Qasid (BPS-04)	2	2	438,000		460,000
S162	Sweeper (BPS-04)	2	2	414,000		435,000
A012	TOTAL ALLOWANCES			<u>13,536,000</u>	<u>6,798,000</u>	<u>13,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,435,000</u>	<u>6,798,000</u>	<u>13,546,000</u>
A01202	House Rent Allowance			2,166,000	982,000	2,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A01203	Conveyance Allowance		2,017,000	1,005,000	2,017,000
A01207	Washing Allowance		13,000	5,000	13,000
A01208	Dress Allowance		13,000	5,000	13,000
A0120D	Integrated Allowance		13,000	11,000	13,000
A01217	Medical Allowance		1,244,000	644,000	1,244,000
A0121T	Adhoc Relief Allowance 2013		212,000	209,000	212,000
A01224	Entertainment Allowance		3,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		116,000	144,000	144,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	679,000	1,334,000
A0122Y	Ad-hoc Relief Allowance 2017		2,560,000	992,000	2,560,000
A01233	Unattractive Area Allowance		<u>523,000</u>	<u>403,000</u>	<u>523,000</u>
001	Unattractive Area Allowance		523,000	403,000	523,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,560,000	992,000	2,560,000
A0123P	Ad-hoc Relief Allowance 2019		639,000	621,000	639,000
A01270	Other		<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		20,000	100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>117,000</u>	<u>1,217,000</u>	<u>117,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	15,000	10,000
A03202	Telephone and Trunk Call		20,000	40,000	20,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>801,000</u>	<u>16,000</u>
A03303	Electricity		<u>15,000</u>	<u>800,000</u>	<u>15,000</u>
001	Electricity		15,000	800,000	15,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A038	TOTAL TRAVEL & TRANSPORTATION		11,000	261,000	11,000
A03805	Travelling Allowance		1,000	251,000	1,000
001	Travelling Allowance		1,000	251,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	10,000	10,000
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	10,000
A039	TOTAL GENERAL		60,000	100,000	60,000
A03901	Stationery		10,000	30,000	10,000
001	Stationery		10,000	30,000	10,000
A03902	Printing and Publication		10,000	15,000	10,000
001	Printing and publication		10,000	15,000	10,000
A03905	Newspapers Periodicals and Books		10,000	15,000	10,000
A03970	Others		30,000	40,000	30,000
001	Others		30,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		163,000		163,000
A041	TOTAL PENSION		163,000		163,000
A04114	Superannuation Encashment of L.P.R		163,000		163,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	601,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	601,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	601,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	50,000
A09601	Plant and Machinery		50,000	50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
Principal GCC Sadda Kurram			40,837,000	19,547,000	42,196,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,602,000</u>	<u>7,058,000</u>	<u>42,103,000</u>
A011	TOTAL PAY	43	43	<u>27,636,000</u>	<u>4,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>23,523,000</u>	<u>2,750,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>23,523,000</u>	<u>2,750,000</u>
A160	Associate Professor (BPS-19)	4	4	4,477,000	4,701,000
P070	Principal (BPS-19)	1	1	1,119,000	1,175,000
A130	Assistant Professor (BPS-18)	8	8	8,944,000	9,392,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	9	9	6,452,000	6,775,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)	1	1	508,000	534,000
A057	Assistant (BPS-16)	1	1	671,000	705,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,113,000</u>	<u>1,286,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,113,000</u>	<u>1,286,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-08)	4	4	1,078,000	1,132,000
C057	Chowkidar (BPS-04)	2	2	414,000	435,000
L002	Laboratory Attendant (BPS-04)	4	4	828,000	870,000
M010	Mali (BPS-04)	1	1	207,000	218,000
N005	Naib Qasid (BPS-04)	2	2	414,000	435,000
S162	Sweeper (BPS-04)	2	2	414,000	435,000
A012	TOTAL ALLOWANCES			<u>12,966,000</u>	<u>3,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,915,000</u>	<u>2,971,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01202	House Rent Allowance		2,075,000	408,000	2,075,000
A01203	Conveyance Allowance		1,957,000	421,000	1,957,000
A01207	Washing Allowance		21,000	4,000	21,000
A01208	Dress Allowance		21,000	4,000	21,000
A0120D	Integrated Allowance		6,000		6,000
A01217	Medical Allowance		1,194,000	229,000	1,194,000
A0121T	Adhoc Relief Allowance 2013		275,000	69,000	275,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		153,000	47,000	153,000
A0122M	Adhoc Relief Allowance 2016		1,285,000	237,000	1,285,000
A0122N	Special Conveyance Allowance to Disabled Employees		37,000	24,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017		2,457,000	394,000	2,457,000
A01233	Unattractive Area Allowance		<u>507,000</u>	<u>165,000</u>	<u>507,000</u>
001	Unattractive Area Allowance		507,000	165,000	507,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,457,000	394,000	2,457,000
A0123P	Ad-hoc Relief Allowance 2019		300,000	413,000	413,000
A01270	Other		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001	Others		162,000	162,000	162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>466,000</u>	<u>434,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		80,000	80,000	60,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>160,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods		10,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	1,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>101,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery		15,000	15,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		10,000	10,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		30,000	30,000	10,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Principal GDC Bagan Kurram			41,131,000	7,596,000	44,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4023 Principal GGDC Alizai Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,044,000</u>	<u>28,292,000</u>	<u>42,234,000</u>
A011 TOTAL PAY	44	43	<u>24,118,000</u>	<u>14,171,000</u>	<u>28,047,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	26	<u>19,965,000</u>	<u>11,668,000</u>	<u>23,683,000</u>
A01101 Total Basic Pay Of Officer	27	26	<u>19,965,000</u>	<u>11,668,000</u>	<u>23,683,000</u>
P082 Professor (BPS-20)		1			1,512,000
A160 Associate Professor (BPS-19)		4			2,000,000
P070 Principal (BPS-19)	1		1,260,000		
A130 Assistant Professor (BPS-18)	2	8	2,236,000		9,222,000
L028 Lecturer (BPS-18)	20		13,938,000		
D209 Director Physical Education (Replace with D072) (BPS-17)	1		676,000		
L028 Lecturer (BPS-17)		10			9,000,000
L033 Librarian (BPS-17)	1	1	676,000		710,000
S166 Superintendent (BPS-17)	1	1	676,000		710,000
A057 Assistant (BPS-16)	1	1	503,000		529,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,153,000</u>	<u>2,503,000</u>	<u>4,364,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,153,000</u>	<u>2,503,000</u>	<u>4,364,000</u>
S035 Senior Clerk (BPS-14)	1	1	428,000		450,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
L001 Laboratory Assistant (BPS-10)	4		1,070,000		
L001 Laboratory Assistant (BPS-08)		4			1,124,000
C057 Chowkidar (BPS-04)	2	2	414,000		435,000
L002 Laboratory Attendant (BPS-04)	4	4	876,000		920,000
M010 Mali (BPS-04)	1	1	207,000		218,000
N005 Naib Qasid (BPS-04)	2	2	414,000		435,000
S162 Sweeper (BPS-04)	2	2	414,000		435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A012	TOTAL ALLOWANCES		<u>12,926,000</u>	<u>14,121,000</u>	<u>14,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,875,000</u>	<u>13,071,000</u>	<u>13,136,000</u>
A01202	House Rent Allowance		1,945,000	1,984,000	1,984,000
A01203	Conveyance Allowance		2,017,000	2,061,000	2,061,000
A01207	Washing Allowance		21,000	21,000	21,000
A01208	Dress Allowance		21,000	21,000	21,000
A0120D	Integrated Allowance		6,000	11,000	11,000
A01217	Medical Allowance		1,117,000	1,143,000	1,143,000
A0121T	Adhoc Relief Allowance 2013		298,000	305,000	305,000
A01224	Entertainment Allowance		3,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		163,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016		1,249,000	1,274,000	1,274,000
A0122Y	Ad-hoc Relief Allowance 2017		2,354,000	2,392,000	2,392,000
A01233	Unattractive Area Allowance		<u>525,000</u>	<u>542,000</u>	<u>542,000</u>
001	Unattractive Area Allowance		525,000	542,000	542,000
A01238	Charge allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,354,000	2,392,000	2,392,000
A0123P	Ad-hoc Relief Allowance 2019		800,000	735,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,050,000</u>	<u>1,051,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Medical Charges		50,000	1,050,000	1,050,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>439,000</u>	<u>1,043,000</u>	<u>733,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>250,000</u>	<u>201,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	
A03603	Registration		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	410,000	410,000
A03805	Travelling Allowance		100,000	400,000	400,000
001	Travelling Allowance		100,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	10,000	10,000
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	10,000
A039	TOTAL GENERAL		67,000	322,000	62,000
A03901	Stationery		20,000	35,000	20,000
001	Stationery		20,000	35,000	20,000
A03902	Printing and Publication		10,000	20,000	10,000
001	Printing and publication		10,000	20,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		15,000	215,000	15,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		20,000	50,000	15,000
001	Others		20,000	50,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	800,000	700,000
A041	TOTAL PENSION		1,000	800,000	700,000
A04114	Superannuation Encashment of L.P.R		1,000	800,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	150,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>225,000</u>	<u>275,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
A13001	Transport		<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
001	Transport		75,000	75,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		75,000	100,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		75,000	100,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
Principal GGDC Alizai Kurram			37,910,000	30,710,000	44,019,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,092,000</u>	<u>35,093,000</u>	<u>36,244,000</u>
A011	TOTAL PAY	43	43	<u>22,914,000</u>	<u>24,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,745,000</u>	<u>19,684,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,745,000</u>	<u>19,684,000</u>
P070	Principal (BPS-19)	1	1	1,260,000	1,323,000
L028	Lecturer (BPS-18)	21	21	14,954,000	15,702,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,169,000</u>	<u>4,381,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,169,000</u>	<u>4,381,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-10)	4	4	1,134,000	1,191,000
C057	Chowkidar (BPS-04)	2	2	414,000	435,000
L002	Laboratory Attendant (BPS-04)	4	4	828,000	870,000
M010	Mali (BPS-04)	1	1	207,000	218,000
N005	Naib Qasid (BPS-04)	2	2	414,000	435,000
S162	Sweeper (BPS-04)	2	2	414,000	435,000
A012	TOTAL ALLOWANCES			<u>12,178,000</u>	<u>12,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,127,000</u>	<u>12,128,000</u>
A01202	House Rent Allowance			1,816,000	1,816,000
A01203	Conveyance Allowance			1,957,000	1,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
A01207	Washing Allowance		17,000	17,000	17,000
A01208	Dress Allowance		17,000	17,000	17,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		1,072,000	1,072,000	1,072,000
A0121T	Adhoc Relief Allowance 2013		163,000	163,000	163,000
A01224	Entertainment Allowance		3,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		90,000	90,000	90,000
A0122M	Adhoc Relief Allowance 2016		1,177,000	1,177,000	1,177,000
A0122Y	Ad-hoc Relief Allowance 2017		1,372,000	1,372,000	1,372,000
A01233	Unattractive Area Allowance		<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Unattractive Area Allowance		304,000	304,000	304,000
A01238	Charge allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		3,726,000	3,726,000	3,726,000
A0123P	Ad-hoc Relief Allowance 2019		400,000	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>361,000</u>	<u>255,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>200,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>		<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
001	Travelling Allowance		100,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>30,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>		<u>10,000</u>
001	Printing and publication		10,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		20,000
A03905	Newspapers Periodicals and Books		5,000		5,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		20,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>		<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>		<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>		<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>		<u>70,000</u>
001	Furniture & Fixture		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>10,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
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
Universities & Colleges Education			35,584,000	35,348,000	36,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,112,000</u>	<u>12,885,000</u>	<u>36,532,000</u>
A011	TOTAL PAY	40	41	<u>23,386,000</u>	<u>24,559,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>20,423,000</u>	<u>21,446,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>20,423,000</u>	<u>21,446,000</u>
P070	Principal (BPS-19)	1	1	1,260,000	1,323,000
A130	Assistant Professor (BPS-18)	4	4	1,118,000	1,174,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	18	18	15,634,000	16,416,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	556,000	584,000
C082	Computer Operator (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	13	14	<u>2,963,000</u>	<u>3,113,000</u>
A01151	Total Basic Pay Other Staff	13	14	<u>2,963,000</u>	<u>3,113,000</u>
S035	Senior Clerk (BPS-14)		1		1,000
L001	Laboratory Assistant (BPS-10)	3		773,000	
L001	Laboratory Assistant (BPS-08)		3		812,000
C057	Chowkidar (BPS-04)	2		438,000	
L002	Laboratory Attendant (BPS-04)	3		657,000	
M010	Mali (BPS-04)	1		219,000	
N005	Naib Qasid (BPS-04)	2		438,000	
S162	Sweeper (BPS-04)	2		438,000	
C057	Chowkidar (BPS-03)		2		460,000
L002	Laboratory Attendant (BPS-03)		3		690,000
M010	Mali (BPS-03)		1		230,000
N005	Naib Qasid (BPS-03)		2		460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
S162	Sweeper	(BPS-03)	2		460,000
A012	TOTAL ALLOWANCES		<u>11,726,000</u>	<u>5,348,000</u>	<u>11,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,625,000</u>	<u>5,048,000</u>	<u>11,672,000</u>
A01202	House Rent Allowance		1,773,000	748,000	1,773,000
A01203	Conveyance Allowance		1,938,000	806,000	1,938,000
A01207	Washing Allowance		1,000	14,000	14,000
A01208	Dress Allowance		1,000	14,000	14,000
A0120D	Integrated Allowance		1,000		1,000
A01216	Qualification Allowance		3,000		3,000
A01217	Medical Allowance		1,030,000	426,000	1,030,000
A0121T	Adhoc Relief Allowance 2013		163,000	148,000	163,000
A01224	Entertainment Allowance		3,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		90,000	99,000	99,000
A0122M	Adhoc Relief Allowance 2016		1,146,000	500,000	1,146,000
A0122Y	Ad-hoc Relief Allowance 2017		2,229,000	753,000	2,229,000
A01233	Unattractive Area Allowance		<u>304,000</u>	<u>313,000</u>	<u>313,000</u>
001	Unattractive Area Allowance		304,000	313,000	313,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,229,000	753,000	2,229,000
A0123P	Ad-hoc Relief Allowance 2019		709,000	468,000	709,000
A01270	Other		<u>3,000</u>		<u>3,000</u>
001	Others		3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>300,000</u>	<u>301,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		100,000	300,000	300,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>366,000</u>	<u>701,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>74,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	11,000	10,000
A03202	Telephone and Trunk Call		50,000	63,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>421,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>421,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	421,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>205,000</u>	<u>191,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		50,000	50,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
GGDC Parachinar No2 Kurram			35,670,000	13,776,000	37,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,527,000</u>	<u>54,674,000</u>	<u>68,678,000</u>
A011	TOTAL PAY	78	78	<u>43,298,000</u>	<u>45,475,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>32,633,000</u>	<u>34,271,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>32,626,000</u>	<u>34,261,000</u>
P082	Professor (BPS-20)	2	2	2,891,000	3,036,000
A160	Associate Professor (BPS-19)	7	7	8,932,000	9,379,000
A130	Assistant Professor (BPS-18)	11	11	10,151,000	10,659,000
L033	Librarian (BPS-18)		1		710,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	11	11	8,121,000	8,528,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A01102	Personal pay			7,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>10,665,000</u>	<u>11,204,000</u>
A01151	Total Basic Pay Other Staff	43	43	<u>10,665,000</u>	<u>11,204,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
D012	Data Entry Operator (BPS-12)	1	1	345,000	363,000
J013	Junior Clerk (BPS-11)	3	3	990,000	1,040,000
L001	Laboratory Assistant (BPS-07)	7	7	1,803,000	1,894,000
L036	Library Clerk (BPS-07)	1	1	246,000	259,000
P022	Pesh Imam (BPS-07)	1	1	258,000	271,000
S127	Store Keeper (BPS-07)	1	1	246,000	259,000
B006	Behishti (BPS-04)	2	2	438,000	460,000
B013	Bearer (BPS-04)	2	2	438,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4013	Principal GDC Ekkaghund					
C057	Chowkidar	(BPS-04)	4	4	1,092,000	1,147,000
C095	Cook	(BPS-04)	2	2	438,000	460,000
L002	Laboratory Attendant	(BPS-04)	7	7	1,534,000	1,611,000
M010	Mali	(BPS-04)	3	3	657,000	690,000
N005	Naib Qasid	(BPS-04)	6	6	1,314,000	1,380,000
S162	Sweeper	(BPS-04)	2	2	438,000	460,000
A012	TOTAL ALLOWANCES		20,229,000	21,321,000	23,203,000	
A012-1	TOTAL REGULAR ALLOWANCES		20,108,000	21,321,000	23,202,000	
A01201	Senior Post Allowance		27,000	15,000	27,000	
A01202	House Rent Allowance		3,370,000	2,943,000	3,370,000	
A01203	Conveyance Allowance		3,146,000	2,731,000	3,146,000	
A01207	Washing Allowance		13,000	16,000	16,000	
A01208	Dress Allowance		13,000	13,000	13,000	
A0120D	Integrated Allowance		15,000	14,000	15,000	
A0120X	Adhoc Allowance - 2010			13,000	13,000	
A01216	Qualification Allowance		252,000	52,000	252,000	
A01217	Medical Allowance		2,082,000	1,617,000	2,082,000	
A0121T	Adhoc Relief Allowance 2013		833,000	683,000	833,000	
A01224	Entertainment Allowance		12,000	285,000	285,000	
A0122C	Adhoc Relief Allowance - 2015		479,000	455,000	479,000	
A0122M	Adhoc Relief Allowance 2016		2,052,000	2,309,000	2,309,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,193,000	3,371,000	3,371,000	
A01233	Unattractive Area Allowance		<u>1,333,000</u>	<u>1,161,000</u>	<u>1,333,000</u>	
001	Unattractive Area Allowance		1,333,000	1,161,000	1,333,000	
A01238	Charge allowance		2,000	6,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		2,193,000	3,266,000	3,266,000	
A0123P	Ad-hoc Relief Allowance 2019		1,788,000	1,955,000	1,955,000	
A01253	Science Teaching Allowance		3,000	3,000	3,000	
A01257	RC Allowance		12,000		12,000	
A01261	Constabulary Allowance for Police Personnel		3,000		3,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000	
A01270	Other		<u>286,000</u>	<u>412,000</u>	<u>412,000</u>	
001	Others		286,000	412,000	412,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>120,000</u>		
001	Medical Charges		120,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>666,000</u>	<u>1,084,000</u>	<u>309,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		10,000	10,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>210,000</u>	<u>2,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Electricity		200,000	200,000	1,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>709,000</u>	<u>151,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>709,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	709,000	150,000
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>105,000</u>	<u>105,000</u>	<u>101,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication		20,000	20,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100,000</u>	<u>2,469,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>100,000</u>	<u>2,469,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		100,000	2,469,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Plant and Machinery		20,000	20,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Furniture & Fixture		20,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Principal GDC Ekkaghund			64,354,000	60,687,000	71,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4018	Principal GDC Lakarai Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,815,000</u>	<u>25,326,000</u>	<u>48,603,000</u>	
A011	TOTAL PAY	43	43	<u>28,888,000</u>	<u>14,993,000</u>	<u>30,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,906,000</u>	<u>11,964,000</u>	<u>26,458,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,906,000</u>	<u>11,964,000</u>	<u>26,458,000</u>
P082	Professor (BPS-20)	1	1	1,445,000		1,518,000
A160	Associate Professor (BPS-19)	4	4	5,041,000		5,294,000
A130	Assistant Professor (BPS-18)	8	8	8,944,000		9,392,000
A130	Assistant Professor (BPS-17)	1		676,000		
D015	Demonstrator (BPS-17)	1		676,000		
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000		710,000
L028	Lecturer (BPS-17)	9	9	6,792,000		7,132,000
L033	Librarian (BPS-17)		1			812,000
S166	Superintendent (BPS-17)		1			812,000
A057	Assistant (BPS-16)		1			788,000
D209	Director Physical Education (Replace with D072) (BPS-16)	1		656,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,982,000</u>	<u>3,029,000</u>	<u>4,214,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,982,000</u>	<u>3,029,000</u>	<u>4,214,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000		450,000
J013	Junior Clerk (BPS-11)	1	1	330,000		347,000
L001	Laboratory Assistant (BPS-10)	4	4	1,078,000		1,132,000
C057	Chowkidar (BPS-04)	2	2	390,000		410,000
G057	Gas Plant Mechanic (BPS-04)	1		196,000		
L002	Laboratory Attendant (BPS-04)	4	4	780,000		819,000
M010	Mali (BPS-04)		1			236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
N005 Naib Qasid (BPS-04)	2	2	390,000		410,000
S162 Sweeper (BPS-04)	2	2	390,000		410,000
A012	TOTAL ALLOWANCES		<u>17,927,000</u>	<u>10,333,000</u>	<u>17,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,826,000</u>	<u>10,303,000</u>	<u>17,900,000</u>
A01201 Senior Post Allowance			16,000	8,000	16,000
A01202 House Rent Allowance			2,088,000	1,404,000	2,088,000
A01203 Conveyance Allowance			1,957,000	1,481,000	1,957,000
A01207 Washing Allowance			10,000	9,000	10,000
A01208 Dress Allowance			10,000	9,000	10,000
A0120D Integrated Allowance			13,000	11,000	13,000
A01217 Medical Allowance			1,069,000	724,000	1,069,000
A0121T Adhoc Relief Allowance 2013			502,000	287,000	502,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			267,000	201,000	267,000
A0122M Adhoc Relief Allowance 2016			1,297,000	1,030,000	1,297,000
A0122Y Ad-hoc Relief Allowance 2017			3,970,000	1,499,000	3,970,000
A01233 Unattractive Area Allowance			<u>1,531,000</u>	<u>1,057,000</u>	<u>1,531,000</u>
001 Unattractive Area Allowance			1,531,000	1,057,000	1,531,000
A01238 Charge allowance			6,000	4,000	6,000
A0123G Ad-hoc Relief Allowance-2018			3,970,000	1,499,000	3,970,000
A0123P Ad-hoc Relief Allowance 2019			888,000	776,000	888,000
A01270 Other			<u>226,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			226,000	300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>30,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			100,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>343,000</u>	<u>1,052,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>100,000</u>	<u>51,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>860,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>860,000</u>	<u>200,000</u>
001	Travelling Allowance		120,000	860,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		1,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>57,000</u>	<u>113,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity		50,000		50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,665,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,665,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,665,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018 Principal GDC Lakarai Mohmand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		<u>10,000</u>
A09601	Plant and Machinery		<u>50,000</u>		<u>10,000</u>
001	Plant and Machinery		50,000		10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>		<u>10,000</u>
A09701	Furniture and fixtures		<u>70,000</u>		<u>10,000</u>
001	Furniture & Fixture		70,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
Principal GDC Lakarai Mohmand			47,289,000	29,043,000	49,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4019 Principal GGDC Ekaghund Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,859,000</u>	<u>30,419,000</u>	<u>39,698,000</u>
A011 TOTAL PAY	45	44	<u>26,333,000</u>	<u>17,893,000</u>	<u>24,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	27	<u>22,708,000</u>	<u>15,468,000</u>	<u>20,682,000</u>
A01101 Total Basic Pay Of Officer	28	27	<u>22,708,000</u>	<u>15,468,000</u>	<u>20,682,000</u>
P070 Principal (BPS-20)	1	1	1,271,000		1,335,000
A160 Associate Professor (BPS-19)		4			1,321,000
A130 Assistant Professor (BPS-18)	4	9	4,472,000		6,367,000
L028 Lecturer (BPS-18)	19		14,434,000		
L033 Librarian (BPS-18)		1			710,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000		710,000
L028 Lecturer (BPS-17)		9			9,000,000
L033 Librarian (BPS-17)	1		676,000		
S166 Superintendent (BPS-17)	1	1	676,000		710,000
A057 Assistant (BPS-16)	1	1	503,000		529,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,625,000</u>	<u>2,425,000</u>	<u>3,810,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,625,000</u>	<u>2,425,000</u>	<u>3,810,000</u>
S035 Senior Clerk (BPS-14)	1	1	428,000		450,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
L001 Laboratory Assistant (BPS-10)	4		1,030,000		
L001 Laboratory Assistant (BPS-07)		4			1,082,000
C057 Chowkidar (BPS-04)	2	2	334,000		351,000
L002 Laboratory Attendant (BPS-04)	4	4	668,000		702,000
M010 Mali (BPS-04)	1	1	167,000		176,000
N005 Naib Qasid (BPS-04)	2	2	334,000		351,000
S162 Sweeper (BPS-04)	2	2	334,000		351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A012	TOTAL ALLOWANCES		<u>14,526,000</u>	<u>12,526,000</u>	<u>15,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,425,000</u>	<u>12,526,000</u>	<u>15,205,000</u>
A01201	Senior Post Allowance		16,000	10,000	16,000
A01202	House Rent Allowance		2,155,000	1,743,000	2,155,000
A01203	Conveyance Allowance		2,017,000	2,644,000	2,644,000
A01207	Washing Allowance		17,000	2,000	17,000
A01208	Dress Allowance		17,000	2,000	17,000
A0120D	Integrated Allowance		10,000	5,000	10,000
A01216	Qualification Allowance		16,000	30,000	30,000
A01217	Medical Allowance		1,244,000	816,000	1,244,000
A0121T	Adhoc Relief Allowance 2013		399,000	316,000	399,000
A01224	Entertainment Allowance		12,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		236,000	240,000	240,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	1,161,000	1,334,000
A0122Y	Ad-hoc Relief Allowance 2017		2,458,000	1,771,000	2,458,000
A01233	Unattractive Area Allowance		<u>832,000</u>	<u>694,000</u>	<u>832,000</u>
001	Unattractive Area Allowance		832,000	694,000	832,000
A01238	Charge allowance		7,000	17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018		2,458,000	1,788,000	2,458,000
A0123P	Ad-hoc Relief Allowance 2019		1,000,000	1,119,000	1,119,000
A01270	Other		<u>197,000</u>	<u>150,000</u>	<u>197,000</u>
001	Others		197,000	150,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>468,000</u>	<u>517,000</u>	<u>473,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A033	TOTAL UTILITIES		101,000	150,000	101,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	250,000	250,000
A03805	Travelling Allowance		200,000	200,000	200,000
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		72,000	72,000	77,000
A03901	Stationery		20,000	20,000	25,000
001	Stationery		20,000	20,000	25,000
A03902	Printing and Publication		10,000	10,000	10,000
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		6,000	6,000	10,000
A03906	Uniforms and Protective Clothing		11,000	11,000	1,000
A03907	Advertising & Publicity		5,000	5,000	10,000
001	Advertising and Publicity		5,000	5,000	10,000
A03970	Others		20,000	20,000	20,000
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	585,000	1,000
A041	TOTAL PENSION		1,000	585,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	585,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
Principal GGDC Ekaghund Mohmand			41,419,000	33,111,000	40,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,541,000</u>	<u>49,412,000</u>	<u>74,331,000</u>
A011	TOTAL PAY	93	100	<u>44,117,000</u>	<u>50,655,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	45	<u>30,835,000</u>	<u>37,186,000</u>
A01101	Total Basic Pay Of Officer	37	45	<u>30,804,000</u>	<u>37,186,000</u>
P070	Principal (BPS-20)		1		1,512,000
P082	Professor (BPS-20)		2		1,500,000
A160	Associate Professor (BPS-19)		7		4,000,000
L033	Librarian (BPS-19)		1		710,000
P070	Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	7	13	7,827,000	9,393,000
L028	Lecturer (BPS-18)	25		19,186,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)		17		17,524,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
D015	Demonstrator (BPS-16)		1		598,000
A01102	Personal pay			28,000	
A01105	Qualification Pay			3,000	
A011-2	TOTAL PAY OF OTHER STAFF	56	55	<u>13,282,000</u>	<u>9,857,000</u>
A01151	Total Basic Pay Other Staff	56	55	<u>13,282,000</u>	<u>9,857,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	3	3	990,000	1,040,000
D015	Demonstrator (BPS-10)	1		498,000	
D112	Driver (BPS-10)	2		443,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
L001	Laboratory Assistant	(BPS-10)	7		1,803,000
P022	Pesh Imam	(BPS-10)	1	1	234,000
L001	Laboratory Assistant	(BPS-07)		7	1,894,000
L109	Lab Incharge	(BPS-07)	1	1	256,000
D112	Driver	(BPS-06)		2	466,000
B006	Behishti	(BPS-04)	3	3	657,000
B013	Bearer	(BPS-04)	7	7	1,534,000
C057	Chowkidar	(BPS-04)	4	4	876,000
C095	Cook	(BPS-04)	8	8	1,753,000
L002	Laboratory Attendant	(BPS-04)	3	3	657,000
M010	Mali	(BPS-04)	5	5	1,095,000
N005	Naib Qasid	(BPS-04)	3	3	501,000
S162	Sweeper	(BPS-04)	6	6	1,314,000
T049	Tubewell Operator	(BPS-04)	1	1	243,000
A012	TOTAL ALLOWANCES				<u>22,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,303,000</u>
A01202	House Rent Allowance				3,888,000
A01203	Conveyance Allowance				3,647,000
A01207	Washing Allowance				20,000
A01208	Dress Allowance				25,000
A0120D	Integrated Allowance				15,000
A01216	Qualification Allowance				31,000
A01217	Medical Allowance				2,449,000
A0121T	Adhoc Relief Allowance 2013				881,000
A0121Z	Adhoc Relief Allowance-2014				9,000
A01224	Entertainment Allowance				41,000
A0122C	Adhoc Relief Allowance - 2015				579,000
A0122M	Adhoc Relief Allowance 2016				2,370,000
A0122N	Special Conveyance Allowance to Disbalded Employees				23,000
A0122Y	Ad-hoc Relief Allowance 2017				2,536,000
					2,383,000
					2,654,000
					63,000
					65,000
					13,000
					20,000
					1,648,000
					566,000
					9,000
					29,000
					430,000
					2,167,000
					36,000
					2,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A01233	Unattractive Area Allowance		<u>1,421,000</u>	<u>1,211,000</u>	<u>1,421,000</u>
001	Unattractive Area Allowance		1,421,000	1,211,000	1,421,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		2,536,000	2,988,000	2,988,000
A0123P	Ad-hoc Relief Allowance 2019		1,700,000	2,016,000	2,016,000
A01250	Incentive Allowance		<u>68,000</u>	<u>46,000</u>	<u>68,000</u>
001	Incentive Allowance		68,000	46,000	68,000
A01270	Other		<u>57,000</u>	<u>93,000</u>	<u>93,000</u>
001	Others		57,000	93,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>	<u>10,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>120,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		120,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>858,000</u>	<u>1,002,000</u>	<u>1,565,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>102,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		5,000	5,000	7,000
A03202	Telephone and Trunk Call		40,000	97,000	40,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>400,000</u>	<u>751,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>700,000</u>
001	Electricity		300,000	300,000	700,000
A03304	Hot and Cold Weather Charges		1,000	100,000	1,000
A03305	POL fore Generator				50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>360,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	<u>500,000</u>
001	Travelling Allowance		300,000	350,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>10,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	10,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A039	TOTAL GENERAL		112,000	140,000	117,000
A03901	Stationery		50,000	60,000	50,000
001	Stationery		50,000	60,000	50,000
A03902	Printing and Publication		10,000	30,000	15,000
001	Printing and publication		10,000	30,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		1,000		1,000
001	Advertising and Publicity		1,000		1,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,401,000	1,000
A041	TOTAL PENSION		1,000	3,401,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	3,401,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,500,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,500,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,500,000	1,000
A09	TOTAL PHYSICAL ASSETS		70,000	70,000	70,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	50,000
A09601	Plant and Machinery		50,000	50,000	50,000
001	Plant and Machinery		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture & Fixture		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Principal GDC Miranshah			67,581,000	56,495,000	76,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4022 Govt.Girls Degree College Miran Shah					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,408,000</u>	<u>20,642,000</u>	<u>48,809,000</u>
A011 TOTAL PAY	44	44	<u>26,214,000</u>	<u>12,286,000</u>	<u>30,554,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>22,017,000</u>	<u>10,022,000</u>	<u>26,145,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>22,017,000</u>	<u>10,022,000</u>	<u>26,145,000</u>
P070 Principal (BPS-20)		1			1,512,000
A160 Associate Professor (BPS-19)		4			3,505,000
P070 Principal (BPS-19)	1		1,260,000		
A130 Assistant Professor (BPS-18)	4	9	4,472,000		9,367,000
L028 Lecturer (BPS-18)	18		13,754,000		
D209 Director Physical Education (Replace with D072) (BPS-17)	1		676,000		
L028 Lecturer (BPS-17)		10			9,812,000
L033 Librarian (BPS-17)	1	1	676,000		710,000
S166 Superintendent (BPS-17)	1	1	676,000		710,000
A057 Assistant (BPS-16)	1	1	503,000		529,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,197,000</u>	<u>2,264,000</u>	<u>4,409,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,197,000</u>	<u>2,264,000</u>	<u>4,409,000</u>
S035 Senior Clerk (BPS-14)	1	1	428,000		450,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
L001 Laboratory Assistant (BPS-10)	4	4	1,030,000		1,082,000
C057 Chowkidar (BPS-04)	2	2	438,000		460,000
L002 Laboratory Attendant (BPS-04)	4	4	876,000		920,000
M010 Mali (BPS-04)	1	1	219,000		230,000
N005 Naib Qasid (BPS-04)	2	2	438,000		460,000
S162 Sweeper (BPS-04)	2	2	438,000		460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A012	TOTAL ALLOWANCES		18,194,000	8,356,000	18,255,000
A012-1	TOTAL REGULAR ALLOWANCES		18,093,000	8,215,000	18,114,000
A01201	Senior Post Allowance		13,000		13,000
A01202	House Rent Allowance		2,167,000	1,212,000	2,167,000
A01203	Conveyance Allowance		2,017,000	1,298,000	2,017,000
A01207	Washing Allowance		10,000	10,000	10,000
A01208	Dress Allowance		10,000	10,000	10,000
A0120D	Integrated Allowance		15,000	9,000	15,000
A01216	Qualification Allowance		27,000		27,000
A01217	Medical Allowance		1,244,000	643,000	1,244,000
A0121T	Adhoc Relief Allowance 2013		332,000	204,000	332,000
A01224	Entertainment Allowance		3,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		257,000	176,000	257,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	848,000	1,334,000
A0122Y	Ad-hoc Relief Allowance 2017		4,571,000	1,229,000	4,571,000
A01233	Unattractive Area Allowance		<u>735,000</u>	<u>543,000</u>	<u>735,000</u>
001	Unattractive Area Allowance		735,000	543,000	735,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		4,571,000	1,229,000	4,571,000
A0123P	Ad-hoc Relief Allowance 2019		757,000	772,000	772,000
A01270	Other		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Others		23,000	23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		101,000	141,000	141,000
A01274	Medical Charges		<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001	Medical Charges		100,000	60,000	60,000
A01278	Leave Salary		<u>1,000</u>	<u>81,000</u>	<u>81,000</u>
001	Leave Salary		1,000	81,000	81,000
A03	TOTAL OPERATING EXPENSES		533,000	776,000	584,000
A032	TOTAL COMMUNICATIONS		25,000	75,000	35,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	70,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A033	TOTAL UTILITIES		151,000	335,000	151,000
A03303	Electricity		150,000	300,000	150,000
001	Electricity		150,000	300,000	150,000
A03304	Hot and Cold Weather Charges		1,000	35,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	301,000
A03805	Travelling Allowance		300,000	300,000	300,000
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A039	TOTAL GENERAL		57,000	66,000	97,000
A03901	Stationery		15,000	24,000	30,000
001	Stationery		15,000	24,000	30,000
A03902	Printing and Publication		10,000	10,000	1,000
001	Printing and publication		10,000	10,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03970	Others		27,000	27,000	50,000
001	Others		27,000	27,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,500,000	1,000
A041	TOTAL PENSION		1,000	1,500,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	10,000	30,000
Govt.Girls Degree College Miran Shah			45,013,000	22,988,000	49,515,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt.Girls Degree College Mir Ali				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,993,000</u>	<u>33,420,000</u>	<u>48,468,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>29,851,000</u>	<u>20,012,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>25,738,000</u>	<u>17,071,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>25,738,000</u>	<u>17,039,000</u>
P082	Professor (BPS-20)	2	2	2,891,000	3,036,000
A160	Associate Professor (BPS-19)	4	4	5,104,000	5,360,000
A130	Assistant Professor (BPS-18)	9	9	8,944,000	9,392,000
A130	Assistant Professor (BPS-17)	1		676,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	9	8	6,776,000	7,632,000
L033	Librarian (BPS-17)		1		500,000
S166	Superintendent (BPS-17)		1		812,000
A057	Assistant (BPS-16)	1	1	671,000	705,000
A01102	Personal pay				32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,113,000</u>	<u>2,941,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>4,113,000</u>	<u>2,941,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-08)	4	4	1,078,000	1,132,000
C057	Chowkidar (BPS-04)	2	2	414,000	435,000
L002	Laboratory Attendant (BPS-04)	4	4	828,000	870,000
M010	Mali (BPS-04)	1	1	207,000	218,000
N005	Naib Qasid (BPS-04)	2	2	414,000	435,000
S162	Sweeper (BPS-04)	2	2	414,000	435,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt.Girls Degree College Mir Ali				
A012	TOTAL ALLOWANCES		<u>15,142,000</u>	<u>13,408,000</u>	<u>15,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,041,000</u>	<u>13,408,000</u>	<u>15,966,000</u>
A01201	Senior Post Allowance			18,000	18,000
A01202	House Rent Allowance		2,258,000	1,800,000	2,258,000
A01203	Conveyance Allowance		2,017,000	1,807,000	2,017,000
A01207	Washing Allowance		11,000	14,000	14,000
A01208	Dress Allowance		10,000	14,000	14,000
A0120D	Integrated Allowance		15,000	50,000	50,000
A01217	Medical Allowance		1,280,000	949,000	1,280,000
A0121T	Adhoc Relief Allowance 2013		572,000	378,000	572,000
A01224	Entertainment Allowance		6,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		332,000	920,000	920,000
A0122M	Adhoc Relief Allowance 2016		1,391,000	1,432,000	1,432,000
A0122Y	Ad-hoc Relief Allowance 2017		2,562,000	1,998,000	2,562,000
A01233	Unattractive Area Allowance		<u>964,000</u>	<u>761,000</u>	<u>964,000</u>
001	Unattractive Area Allowance		964,000	761,000	964,000
A01236	Deputation Allowance		16,000		16,000
A01238	Charge allowance		7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		2,562,000	1,998,000	2,562,000
A0123P	Ad-hoc Relief Allowance 2019		900,000	1,128,000	1,128,000
A01260	Ration Allowance		2,000		2,000
A01270	Other		<u>136,000</u>	<u>120,000</u>	<u>136,000</u>
001	Others		136,000	120,000	136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>609,000</u>	<u>584,000</u>	<u>594,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>8,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		8,000	8,000	5,000
A03202	Telephone and Trunk Call		22,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt.Girls Degree College Mir Ali				
A033	TOTAL UTILITIES		201,000	200,000	201,000
A03303	Electricity		200,000	150,000	200,000
001	Electricity		200,000	150,000	200,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		222,000	200,000	301,000
A03805	Travelling Allowance		200,000	200,000	200,000
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		11,000		100,000
001	POL Charges A.planes H.coptors S.cars for Generator		11,000		100,000
A03808	Conveyance Charges		11,000		1,000
001	Conveyance Charges		11,000		1,000
A039	TOTAL GENERAL		156,000	176,000	86,000
A03901	Stationery		50,000	70,000	50,000
001	Stationery		50,000	70,000	50,000
A03902	Printing and Publication		11,000	11,000	15,000
001	Printing and publication		11,000	11,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		22,000	22,000	1,000
A03905	Newspapers Periodicals and Books		33,000	33,000	10,000
A03970	Others		40,000	40,000	10,000
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				500,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt.Girls Degree College Mir Ali				
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS				<u>125,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>55,000</u>
A09601	Plant and Machinery				<u>55,000</u>
001	Plant and Machinery				55,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Govt.Girls Degree College Mir Ali			45,768,000	34,170,000	49,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,697,000</u>	<u>32,900,000</u>	<u>59,360,000</u>
A011	TOTAL PAY	67	72	<u>33,472,000</u>	<u>19,589,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	30	<u>23,781,000</u>	<u>11,243,000</u>
A01101	Total Basic Pay Of Officer	29	30	<u>23,781,000</u>	<u>11,243,000</u>
P070	Principal (BPS-20)		1		1,512,000
A160	Associate Professor (BPS-19)		5		3,321,000
P070	Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	4	9	4,880,000	9,856,000
L028	Lecturer (BPS-18)	19		14,434,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	1	10	676,000	10,000,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
C082	Computer Operator (BPS-16)		1		812,000
A011-2	TOTAL PAY OF OTHER STAFF	38	42	<u>9,691,000</u>	<u>8,346,000</u>
A01151	Total Basic Pay Other Staff	38	42	<u>9,691,000</u>	<u>8,346,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	2	2	660,000	693,000
P022	Pesh Imam (BPS-10)	1		302,000	
L001	Laboratory Assistant (BPS-08)	6	9	2,296,000	3,256,000
L109	Lab Incharge (BPS-07)	1		256,000	
P022	Pesh Imam (BPS-07)		1		318,000
S127	Store Keeper (BPS-07)		1		308,000
B013	Bearer (BPS-04)	4	4	876,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4008	Principal GC Wana					
C057	Chowkidar	(BPS-04)	5	5	1,083,000	1,138,000
C095	Cook	(BPS-04)	3	2	605,000	526,000
C160	Computer Lab Attendant	(BPS-04)		1		200,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,250,000	1,313,000
M010	Mali	(BPS-04)	5	3	1,095,000	814,000
N005	Naib Qasid	(BPS-04)	2	5	414,000	805,000
S162	Sweeper	(BPS-04)	2	2	426,000	448,000
A012	TOTAL ALLOWANCES		19,225,000	13,311,000	20,011,000	
A012-1	TOTAL REGULAR ALLOWANCES		19,174,000	13,311,000	20,010,000	
A01202	House Rent Allowance		2,776,000	1,660,000	2,776,000	
A01203	Conveyance Allowance		2,693,000	2,008,000	2,693,000	
A01207	Washing Allowance		20,000	47,000	47,000	
A01208	Dress Allowance		20,000	51,000	51,000	
A0120D	Integrated Allowance		19,000	2,000	19,000	
A01216	Qualification Allowance		1,167,000		1,167,000	
A01217	Medical Allowance		1,741,000	1,212,000	1,741,000	
A0121M	Adhoc Relief Allowance - 2012		1,000		1,000	
A0121T	Adhoc Relief Allowance 2013		585,000	392,000	585,000	
A01224	Entertainment Allowance		16,000	6,000	16,000	
A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		325,000	271,000	325,000	
A0122D	Special Risk Allowance		2,000	4,000	4,000	
A0122M	Adhoc Relief Allowance 2016		704,000	1,430,000	1,430,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,306,000	1,957,000	3,306,000	
A01233	Unattractive Area Allowance		<u>1,041,000</u>	<u>816,000</u>	<u>1,041,000</u>	
001	Unattractive Area Allowance		1,041,000	816,000	1,041,000	
A01238	Charge allowance		3,000	30,000	30,000	
A0123G	Ad-hoc Relief Allowance-2018		3,306,000	1,953,000	3,306,000	
A0123P	Ad-hoc Relief Allowance 2019		1,449,000	1,454,000	1,454,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		51,000		1,000	
A01274	Medical Charges		<u>50,000</u>			
001	Medical Charges		50,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>612,000</u>	<u>1,108,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		72,000	50,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>420,000</u>	<u>181,000</u>
A03302	Water		50,000	50,000	30,000
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity		150,000	300,000	150,000
A03304	Hot and Cold Weather Charges		1,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>500,000</u>	<u>202,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	500,000	200,000
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>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>135,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery		45,000	45,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000	5,000	10,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Advertising and Publicity		30,000	30,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>170,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>70,000</u>
A09601	Plant and Machinery				<u>70,000</u>
001	Plant and Machinery				70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
Principal GC Wana			53,351,000	34,049,000	60,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,289,000</u>	<u>19,128,000</u>	<u>32,592,000</u>
A011	TOTAL PAY	39	39	<u>21,272,000</u>	<u>22,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>15,721,000</u>	<u>16,594,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>15,638,000</u>	<u>16,422,000</u>
P070	Principal (BPS-19)	1	1	1,260,000	1,323,000
A130	Assistant Professor (BPS-18)	3	3	3,354,000	3,522,000
L028	Lecturer (BPS-18)	12	12	9,169,000	9,628,000
L033	Librarian (BPS-18)		1		710,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L033	Librarian (BPS-17)	1		676,000	
A057	Assistant (BPS-16)	1	1	503,000	529,000
A01102	Personal pay			83,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,551,000</u>	<u>5,831,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,551,000</u>	<u>5,831,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-08)	3	3	883,000	928,000
B013	Bearer (BPS-04)	2	2	438,000	460,000
C057	Chowkidar (BPS-04)	7	7	2,158,000	2,266,000
L002	Laboratory Attendant (BPS-04)	2	2	438,000	460,000
S162	Sweeper (BPS-04)	4	4	876,000	920,000
A012	TOTAL ALLOWANCES			<u>10,017,000</u>	<u>7,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,966,000</u>	<u>7,923,000</u>
A01202	House Rent Allowance			1,096,000	948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01203	Conveyance Allowance		1,255,000	1,081,000	1,255,000
A01207	Washing Allowance		10,000	21,000	21,000
A01208	Dress Allowance		15,000	21,000	21,000
A0120D	Integrated Allowance		13,000		13,000
A0120X	Adhoc Allowance - 2010			154,000	154,000
A01216	Qualification Allowance		164,000		164,000
A01217	Medical Allowance		898,000	601,000	898,000
A0121T	Adhoc Relief Allowance 2013		307,000	225,000	307,000
A0121Z	Adhoc Relief Allowance-2014		18,000		18,000
A01224	Entertainment Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		175,000	149,000	175,000
A0122M	Adhoc Relief Allowance 2016		1,291,000	736,000	1,291,000
A0122Y	Ad-hoc Relief Allowance 2017		1,372,000	1,120,000	1,372,000
A01233	Unattractive Area Allowance		<u>1,168,000</u>	<u>910,000</u>	<u>1,168,000</u>
001	Unattractive Area Allowance		1,168,000	910,000	1,168,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		1,372,000	1,120,000	1,372,000
A0123P	Ad-hoc Relief Allowance 2019		800,000	819,000	819,000
A01270	Other		<u>8,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		8,000	18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>886,000</u>	<u>934,000</u>	<u>686,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>152,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		8,000	80,000	8,000
A03202	Telephone and Trunk Call		72,000	72,000	72,000
A033	TOTAL UTILITIES		<u>411,000</u>	<u>423,000</u>	<u>411,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
001	Electricity		360,000	360,000	360,000
A03304	Hot and Cold Weather Charges		1,000	13,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>289,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>279,000</u>	<u>100,000</u>
001	Travelling Allowance		300,000	279,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>70,000</u>	<u>85,000</u>
A03901	Stationery		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		30,000	25,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication		20,000	15,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		30,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Principal GC Ladha			32,217,000	20,102,000	33,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,353,000</u>	<u>19,227,000</u>	<u>47,996,000</u>
A011	TOTAL PAY	46	43	<u>28,679,000</u>	<u>33,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	26	<u>24,395,000</u>	<u>28,872,000</u>
A01101	Total Basic Pay Of Officer	29	26	<u>24,395,000</u>	<u>28,872,000</u>
A160	Associate Professor (BPS-19)		5		3,024,000
P070	Principal (BPS-19)	1		1,260,000	
V011	Vice Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	5	8	5,590,000	13,012,000
L028	Lecturer (BPS-18)	18		13,586,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)		9		10,000,000
L033	Librarian (BPS-17)	1	1	844,000	887,000
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,284,000</u>	<u>4,500,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,284,000</u>	<u>4,500,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-08)	4	4	1,117,000	1,173,000
C057	Chowkidar (BPS-04)	2	2	438,000	460,000
L002	Laboratory Attendant (BPS-04)	4	4	876,000	920,000
M010	Mali (BPS-04)	1	1	219,000	230,000
N005	Naib Qasid (BPS-04)	2	2	438,000	460,000
S162	Sweeper (BPS-04)	2	2	438,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A012	TOTAL ALLOWANCES		<u>14,674,000</u>	<u>8,062,000</u>	<u>14,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,623,000</u>	<u>8,062,000</u>	<u>14,623,000</u>
A01202	House Rent Allowance		2,097,000	1,037,000	2,097,000
A01203	Conveyance Allowance		1,957,000	1,178,000	1,957,000
A01207	Washing Allowance		10,000	9,000	10,000
A01208	Dress Allowance		10,000	9,000	10,000
A0120D	Integrated Allowance		9,000	3,000	9,000
A01216	Qualification Allowance		214,000	65,000	214,000
A01217	Medical Allowance		1,206,000	611,000	1,206,000
A0121T	Adhoc Relief Allowance 2013		347,000	223,000	347,000
A0121Z	Adhoc Relief Allowance-2014		3,000		3,000
A01224	Entertainment Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		200,000	151,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,362,000	757,000	1,362,000
A0122Y	Ad-hoc Relief Allowance 2017		2,487,000	1,073,000	2,487,000
A01233	Unattractive Area Allowance		<u>1,418,000</u>	<u>1,039,000</u>	<u>1,418,000</u>
001	Unattractive Area Allowance		1,418,000	1,039,000	1,418,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		2,487,000	1,115,000	2,487,000
A0123P	Ad-hoc Relief Allowance 2019		732,000	732,000	732,000
A01270	Other		<u>76,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		76,000	60,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>221,000</u>	<u>234,000</u>	<u>166,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A033	TOTAL UTILITIES		<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges		1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>154,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>154,000</u>	<u>70,000</u>
001	Travelling Allowance		150,000	154,000	70,000
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>60,000</u>	<u>50,000</u>	<u>82,000</u>
A03901	Stationery		<u>20,000</u>		<u>20,000</u>
001	Stationery		20,000		20,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication		10,000	20,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures				<u>20,000</u>
001	Furniture & Fixture				20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>	
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
Principal GC Sam			43,907,000	19,501,000	48,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4011 Principal GGDC Wana					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,971,000</u>	<u>15,541,000</u>	<u>44,261,000</u>
A011 TOTAL PAY	44	44	<u>26,661,000</u>	<u>9,445,000</u>	<u>30,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>22,455,000</u>	<u>6,876,000</u>	<u>26,568,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>22,455,000</u>	<u>6,876,000</u>	<u>26,568,000</u>
P070 Principal (BPS-20)		1			1,512,000
A160 Associate Professor (BPS-19)		4			3,689,000
P070 Principal (BPS-19)	1		1,260,000		
A130 Assistant Professor (BPS-18)	5	9	5,590,000		9,708,000
L028 Lecturer (BPS-18)	17		13,074,000		
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000		710,000
L028 Lecturer (BPS-17)		9			9,000,000
L033 Librarian (BPS-17)	1	1	676,000		710,000
S166 Superintendent (BPS-17)	1	1	676,000		710,000
A057 Assistant (BPS-16)	1	1	503,000		529,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,206,000</u>	<u>2,569,000</u>	<u>4,419,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,206,000</u>	<u>2,569,000</u>	<u>4,419,000</u>
S035 Senior Clerk (BPS-14)	1	1	428,000		450,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
L001 Laboratory Assistant (BPS-08)	4		1,063,000		
L001 Laboratory Assistant (BPS-07)		4			1,117,000
C057 Chowkidar (BPS-04)	2		438,000		
L002 Laboratory Attendant (BPS-04)	4		876,000		
M010 Mali (BPS-04)	1		219,000		
N005 Naib Qasid (BPS-04)	2		438,000		
S162 Sweeper (BPS-04)	2		414,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
C057	Chowkidar	(BPS-03)	2		460,000
L002	Laboratory Attendant	(BPS-03)	4		920,000
M010	Mali	(BPS-03)	1		230,000
N005	Naib Qasid	(BPS-03)	2		460,000
S162	Sweeper	(BPS-03)	2		435,000
A012	TOTAL ALLOWANCES		<u>13,310,000</u>	<u>6,096,000</u>	<u>13,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,259,000</u>	<u>6,096,000</u>	<u>13,273,000</u>
A01202	House Rent Allowance		2,221,000	842,000	2,221,000
A01203	Conveyance Allowance		2,017,000	952,000	2,017,000
A01207	Washing Allowance		15,000	4,000	15,000
A01208	Dress Allowance		15,000	4,000	15,000
A0120D	Integrated Allowance		11,000	5,000	11,000
A01217	Medical Allowance		1,266,000	487,000	1,266,000
A0121T	Adhoc Relief Allowance 2013		203,000	188,000	203,000
A01224	Entertainment Allowance		2,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		116,000	129,000	129,000
A0122M	Adhoc Relief Allowance 2016		1,146,000	670,000	1,146,000
A0122Y	Ad-hoc Relief Allowance 2017		2,607,000	930,000	2,607,000
A01233	Unattractive Area Allowance		<u>451,000</u>	<u>428,000</u>	<u>451,000</u>
001	Unattractive Area Allowance		451,000	428,000	451,000
A01238	Charge allowance		3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		2,607,000	910,000	2,607,000
A0123P	Ad-hoc Relief Allowance 2019		574,000	541,000	574,000
A01270	Other		<u>5,000</u>		<u>5,000</u>
001	Others		5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A03	TOTAL OPERATING EXPENSES		<u>543,000</u>	<u>792,000</u>	<u>538,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>250,000</u>	<u>201,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>420,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>77,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		7,000	7,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity		10,000	10,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>751,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A041	TOTAL PENSION		<u>1,000</u>	<u>751,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	751,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GGDC Wana			40,516,000	17,084,000	44,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,673,000</u>	<u>3,965,000</u>	<u>35,949,000</u>
A011	TOTAL PAY	42	42	<u>23,638,000</u>	<u>24,826,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>20,370,000</u>	<u>21,391,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>20,370,000</u>	<u>21,391,000</u>
P070	Principal (BPS-19)	1	1	1,260,000	1,323,000
A130	Assistant Professor (BPS-18)	1	1	1,118,000	1,174,000
L028	Lecturer (BPS-18)	22	22	15,634,000	16,416,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
C082	Computer Operator (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,268,000</u>	<u>3,435,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,268,000</u>	<u>3,435,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
L001	Laboratory Assistant (BPS-08)	3	3	770,000	809,000
C057	Chowkidar (BPS-04)	2	2	414,000	435,000
L002	Laboratory Attendant (BPS-04)	3	3	621,000	653,000
M010	Mali (BPS-04)	1	1	207,000	218,000
N005	Naib Qasid (BPS-04)	2	2	414,000	435,000
S162	Sweeper (BPS-04)	2	2	414,000	435,000
A012	TOTAL ALLOWANCES			<u>11,035,000</u>	<u>2,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,984,000</u>	<u>11,122,000</u>
A01202	House Rent Allowance			1,768,000	268,000
A01203	Conveyance Allowance			1,938,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01207	Washing Allowance		1,000	13,000	13,000
A01208	Dress Allowance		1,000	13,000	13,000
A0120D	Integrated Allowance		1,000	11,000	11,000
A01217	Medical Allowance		1,036,000	270,000	1,036,000
A0121T	Adhoc Relief Allowance 2013		163,000	21,000	163,000
A01224	Entertainment Allowance		2,000		2,000
A0122C	Adhoc Relief Allowance - 2015		90,000	14,000	90,000
A0122M	Adhoc Relief Allowance 2016		1,217,000	163,000	1,217,000
A0122Y	Ad-hoc Relief Allowance 2017		2,181,000	196,000	2,181,000
A01233	Unattractive Area Allowance		<u>202,000</u>	<u>306,000</u>	<u>306,000</u>
001	Unattractive Area Allowance		202,000	306,000	306,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		2,181,000	196,000	2,181,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	196,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>740,000</u>	<u>632,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		72,000	72,000	72,000
A033	TOTAL UTILITIES		<u>331,000</u>	<u>380,000</u>	<u>331,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>110,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>62,000</u>	<u>119,000</u>
A03901	Stationery		<u>22,000</u>	<u>15,000</u>	<u>22,000</u>
001	Stationery		22,000	15,000	22,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	20,000	50,000
A03970	Others		<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others		30,000	10,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
GGDC Ladah Swa			35,455,000	4,637,000	36,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,836,000</u>	<u>25,711,000</u>	<u>46,309,000</u>
A011	TOTAL PAY	43	43	<u>30,490,000</u>	<u>31,993,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,368,000</u>	<u>26,610,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>25,340,000</u>	<u>26,610,000</u>
P070	Principal (BPS-20)	1	1	1,260,000	1,323,000
A160	Associate Professor (BPS-19)	5	5	6,380,000	6,699,000
A130	Assistant Professor (BPS-18)	8	8	8,944,000	9,392,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	8	8	6,225,000	6,537,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A01102	Personal pay			28,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,122,000</u>	<u>5,383,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>5,122,000</u>	<u>5,383,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	345,000	363,000
L001	Laboratory Assistant (BPS-08)	4	4	1,030,000	1,082,000
N005	Naib Qasid (BPS-04)	1	1	414,000	435,000
S162	Sweeper (BPS-04)	2	2	828,000	870,000
B006	Behishti (BPS-03)	1	1	214,000	225,000
C057	Chowkidar (BPS-03)	1	1	414,000	435,000
L002	Laboratory Attendant (BPS-03)	3	3	828,000	870,000
M010	Mali (BPS-03)	2	2	207,000	218,000
N005	Naib Qasid (BPS-03)	1	1	414,000	435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A012	TOTAL ALLOWANCES		<u>14,346,000</u>	<u>9,999,000</u>	<u>14,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,245,000</u>	<u>9,989,000</u>	<u>14,305,000</u>
A01201	Senior Post Allowance		14,000		14,000
A01202	House Rent Allowance		2,145,000	1,452,000	2,145,000
A01203	Conveyance Allowance		1,957,000	1,486,000	1,957,000
A01207	Washing Allowance		5,000		5,000
A01208	Dress Allowance		5,000		5,000
A0120D	Integrated Allowance		7,000	5,000	7,000
A01217	Medical Allowance		1,228,000	761,000	1,228,000
A0121T	Adhoc Relief Allowance 2013		471,000	298,000	471,000
A01224	Entertainment Allowance		6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		273,000	208,000	273,000
A0122M	Adhoc Relief Allowance 2016		1,316,000	1,110,000	1,316,000
A0122N	Special Conveyance Allowance to Disabled Employees		9,000		9,000
A0122Y	Ad-hoc Relief Allowance 2017		2,510,000	1,538,000	2,510,000
A01233	Unattractive Area Allowance		<u>863,000</u>	<u>603,000</u>	<u>863,000</u>
001	Unattractive Area Allowance		863,000	603,000	863,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,510,000	1,538,000	2,510,000
A0123P	Ad-hoc Relief Allowance 2019		869,000	920,000	920,000
A01270	Other		<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		55,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>10,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		100,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>471,000</u>	<u>3,934,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		11,000	11,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>2,644,000</u>	<u>201,000</u>
A03303	Electricity		<u>200,000</u>	<u>2,624,000</u>	<u>200,000</u>
001	Electricity		200,000	2,624,000	200,000
A03304	Hot and Cold Weather Charges		1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>1,155,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	1,100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		55,000	55,000	1,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>124,000</u>	<u>126,000</u>
A03901	Stationery		<u>22,000</u>	<u>32,000</u>	<u>30,000</u>
001	Stationery		22,000	32,000	30,000
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Printing and publication		55,000	55,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		6,000	16,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,642,000</u>	<u>700,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,642,000</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,642,000	700,000
A09	TOTAL PHYSICAL ASSETS		<u>75,000</u>	<u>175,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		55,000	105,000	55,000
A09601	Plant and Machinery		55,000	105,000	55,000
001	Plant and Machinery		55,000	105,000	55,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	70,000	20,000
A09701	Furniture and fixtures		20,000	70,000	20,000
001	Furniture & Fixture		20,000	70,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101	Machinery and Equipment		55,000	55,000	55,000
001	Machinery and Equipment		55,000	55,000	55,000
Principal Kotka GDC Habib Ullah Bannu			45,438,000	31,517,000	47,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,773,000</u>	<u>961,000</u>	
A011	TOTAL PAY	4	<u>852,000</u>	<u>530,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	4	<u>852,000</u>	<u>530,000</u>	
A01151	Total Basic Pay Other Staff	4	<u>852,000</u>	<u>530,000</u>	
C057	Chowkidar (BPS-04)	1	207,000		
C095	Cook (BPS-04)	2	426,000		
S162	Sweeper (BPS-04)	1	219,000		
A012	TOTAL ALLOWANCES		<u>921,000</u>	<u>431,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>921,000</u>	<u>431,000</u>	
A01202	House Rent Allowance		69,000	51,000	
A01203	Conveyance Allowance		86,000	64,000	
A01207	Washing Allowance		10,000		
A01208	Dress Allowance		6,000		
A0120D	Integrated Allowance		7,000		
A0120X	Adhoc Allowance - 2010			36,000	
A01217	Medical Allowance		72,000	54,000	
A0121T	Adhoc Relief Allowance 2013		20,000	11,000	
A0121Z	Adhoc Relief Allowance-2014		13,000	12,000	
A01224	Entertainment Allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000	
A0122M	Adhoc Relief Allowance 2016		90,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017		84,000	53,000	
A01233	Unattractive Area Allowance		<u>304,000</u>		
001	Unattractive Area Allowance		304,000		
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		84,000	53,000	
A0123P	Ad-hoc Relief Allowance 2019		70,000	53,000	
A03	TOTAL OPERATING EXPENSES		<u>14,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>3,000</u>	<u>1,000</u>	
A03302	Water		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>		
A03805	Travelling Allowance		<u>1,000</u>		
001	Travelling Allowance		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>6,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery		1,000		
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

DI4438 Principal GC No 1 DI Khan

Principal GC No 1 DI Khan	1,793,000	962,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,837,000</u>	<u>20,569,000</u>	<u>44,016,000</u>
A011	TOTAL PAY		<u>26,212,000</u>	<u>12,357,000</u>	<u>30,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,357,000</u>	<u>8,656,000</u>	<u>25,963,000</u>
A01101	Total Basic Pay Of Officer		<u>22,357,000</u>	<u>8,656,000</u>	<u>25,963,000</u>
P070	Principal	(BPS-20)			1,512,000
A160	Associate Professor	(BPS-19)			1,512,000
P070	Principal	(BPS-19)	1	1,260,000	
V011	Vice Principal	(BPS-19)	1	1,260,000	
A130	Assistant Professor	(BPS-18)	4	4,472,000	10,368,000
L028	Lecturer	(BPS-18)	17	12,906,000	
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	676,000	710,000
L028	Lecturer	(BPS-17)			9,988,000
L033	Librarian	(BPS-17)	1	676,000	710,000
S166	Superintendent	(BPS-17)	1	676,000	710,000
A057	Assistant	(BPS-16)	1	431,000	453,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,855,000</u>	<u>3,701,000</u>	<u>4,551,000</u>
A01151	Total Basic Pay Other Staff		<u>3,855,000</u>	<u>3,701,000</u>	<u>4,551,000</u>
S035	Senior Clerk	(BPS-14)	1	428,000	450,000
J013	Junior Clerk	(BPS-11)			500,000
L001	Laboratory Assistant	(BPS-10)	4	1,066,000	
L001	Laboratory Assistant	(BPS-08)			1,120,000
C057	Chowkidar	(BPS-04)	2	426,000	
L002	Laboratory Attendant	(BPS-04)	4	864,000	
M010	Mali	(BPS-04)	1	219,000	
N005	Naib Qasid	(BPS-04)	2	414,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
S162	Sweeper	(BPS-04)	2	438,000	
C057	Chowkidar	(BPS-03)	2		448,000
L002	Laboratory Attendant	(BPS-03)	4		908,000
M010	Mali	(BPS-03)	1		230,000
N005	Naib Qasid	(BPS-03)	2		435,000
S162	Sweeper	(BPS-03)	2		460,000
A012	TOTAL ALLOWANCES			<u>13,625,000</u>	<u>8,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,574,000</u>	<u>8,212,000</u>
A01202	House Rent Allowance			2,102,000	2,102,000
A01203	Conveyance Allowance			1,957,000	1,957,000
A01207	Washing Allowance			21,000	21,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			7,000	7,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			1,206,000	1,206,000
A0121T	Adhoc Relief Allowance 2013			267,000	267,000
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			160,000	173,000
A0122M	Adhoc Relief Allowance 2016			1,300,000	878,000
A0122Y	Ad-hoc Relief Allowance 2017			2,488,000	1,220,000
A01233	Unattractive Area Allowance			<u>607,000</u>	<u>542,000</u>
001	Unattractive Area Allowance			607,000	607,000
A01238	Charge allowance			2,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,488,000	1,236,000
A0123P	Ad-hoc Relief Allowance 2019			734,000	806,000
A01270	Other			<u>179,000</u>	<u>20,000</u>
001	Others			179,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>50,000</u>	
001	Medical Charges			50,000	
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>427,000</u>	<u>325,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>11,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		15,000		1,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>5,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>		<u>150,000</u>
001	Electricity		150,000		150,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>250,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		1,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>70,000</u>	<u>101,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>10,000</u>		<u>20,000</u>
001	Printing and publication		10,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000		10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>		<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		<u>20,000</u>
A09601	Plant and Machinery		<u>10,000</u>		<u>20,000</u>
001	Plant and Machinery		10,000		20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		<u>20,000</u>
A09701	Furniture and fixtures		<u>10,000</u>		<u>20,000</u>
001	Furniture & Fixture		10,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>		<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment		50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		50,000		50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
Principal Govt College Drazinda			40,386,000	20,894,000	44,622,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda				
	D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,999,000</u>	<u>14,621,000</u>	<u>44,305,000</u>
A011	TOTAL PAY	45	44	<u>26,594,000</u>	<u>30,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	27	<u>22,529,000</u>	<u>26,658,000</u>
A01101	Total Basic Pay Of Officer	28	27	<u>22,529,000</u>	<u>26,658,000</u>
P070	Principal (BPS-20)		1		1,512,000
A160	Associate Professor (BPS-19)		4		2,120,000
P070	Principal (BPS-19)	1		1,260,000	
A130	Assistant Professor (BPS-18)	4	9	4,472,000	10,367,000
L028	Lecturer (BPS-18)	19		14,266,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)		9		10,000,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,065,000</u>	<u>4,273,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,065,000</u>	<u>4,273,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-10)	4		1,030,000	
L001	Laboratory Assistant (BPS-07)		4		1,082,000
C057	Chowkidar (BPS-04)	2		414,000	
C160	Computer Lab Attendant (BPS-04)	2		414,000	
L002	Laboratory Attendant (BPS-04)	4		828,000	
M010	Mali (BPS-04)	1		207,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
N005 Naib Qasid	(BPS-04)	1	207,000		
S162 Sweeper	(BPS-04)	1	207,000		
C057 Chowkidar	(BPS-03)	2			435,000
C160 Computer Lab Attendant	(BPS-03)	2			435,000
L002 Laboratory Attendant	(BPS-03)	4			870,000
M010 Mali	(BPS-03)	1			218,000
N005 Naib Qasid	(BPS-03)	1			218,000
S162 Sweeper	(BPS-03)	1			218,000
A012	TOTAL ALLOWANCES		<u>13,405,000</u>	<u>5,950,000</u>	<u>13,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,354,000</u>	<u>5,950,000</u>	<u>13,373,000</u>
A01202	House Rent Allowance		2,092,000	865,000	2,092,000
A01203	Conveyance Allowance		1,957,000	970,000	1,957,000
A01207	Washing Allowance		21,000	2,000	21,000
A01208	Dress Allowance		21,000	2,000	21,000
A0120D	Integrated Allowance		13,000	5,000	13,000
A01216	Qualification Allowance			18,000	18,000
A01217	Medical Allowance		1,206,000	496,000	1,206,000
A0121T	Adhoc Relief Allowance 2013		212,000	156,000	212,000
A0121Z	Adhoc Relief Allowance-2014		2,000		2,000
A01224	Entertainment Allowance		3,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		121,000	107,000	121,000
A0122M	Adhoc Relief Allowance 2016		1,292,000	609,000	1,292,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		2,466,000	867,000	2,466,000
A01233	Unattractive Area Allowance		<u>492,000</u>	<u>426,000</u>	<u>492,000</u>
001	Unattractive Area Allowance		492,000	426,000	492,000
A01238	Charge allowance		2,000	2,000	2,000
A01239	Special allowance		<u>1,000</u>		<u>1,000</u>
001	Special Allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		2,466,000	867,000	2,466,000
A0123P	Ad-hoc Relief Allowance 2019		735,000	514,000	735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A01270	Other		<u>251,000</u>	<u>40,000</u>	<u>251,000</u>
001	Others		251,000	40,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>571,000</u>	<u>1,142,000</u>	<u>858,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			20,000	10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>430,000</u>	<u>401,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		1,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>602,000</u>	<u>301,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>590,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	590,000	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>12,000</u>	
001	Conveyance Charges			12,000	
A039	TOTAL GENERAL		<u>70,000</u>	<u>90,000</u>	<u>126,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>40,000</u>
001	Stationery		25,000	35,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		15,000	20,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	
A13201	Furniture and Fixture			40,000	
Govt. Girls Degree College Darazinda D.I.Khan			40,571,000	15,823,000	45,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,472,000</u>	<u>44,630,000</u>	<u>57,366,000</u>
A011	TOTAL PAY	62	62	<u>32,615,000</u>	<u>38,095,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>24,447,000</u>	<u>29,512,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>24,419,000</u>	<u>29,426,000</u>
P082	Professor (BPS-20)		2		3,000,000
A160	Associate Professor (BPS-19)		5		9,675,000
P070	Principal (BPS-19)	1		1,612,000	
V011	Vice Principal (BPS-19)	1		1,612,000	
A130	Assistant Professor (BPS-18)	5	9	5,590,000	6,708,000
L028	Lecturer (BPS-18)	17		13,074,000	
L033	Librarian (BPS-18)		1		710,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)		8		7,384,000
L033	Librarian (BPS-17)	1		676,000	
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A01102	Personal pay			28,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>8,168,000</u>	<u>8,583,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>8,168,000</u>	<u>8,583,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	2	2	660,000	693,000
L036	Library Clerk (BPS-11)		1		347,000
D112	Driver (BPS-10)	1		234,000	
L001	Laboratory Assistant (BPS-10)	4		1,066,000	
L036	Library Clerk (BPS-10)	1		330,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
P022 Pesh Imam (BPS-10)	1	1	302,000		318,000
L001 Laboratory Assistant (BPS-08)		4			1,120,000
B006 Behishti (BPS-04)	3	3	657,000		690,000
B013 Bearer (BPS-04)	3	3	657,000		690,000
C057 Chowkidar (BPS-04)	4	4	876,000		920,000
C095 Cook (BPS-04)	3	3	621,000		653,000
D112 Driver (BPS-04)		1			246,000
L002 Laboratory Attendant (BPS-04)	3	3	645,000		678,000
M010 Mali (BPS-04)	3	3	657,000		690,000
N005 Naib Qasid (BPS-04)	2	2	414,000		435,000
S162 Sweeper (BPS-04)	3	3	621,000		653,000
A012 TOTAL ALLOWANCES			18,857,000	17,853,000	19,271,000
A012-1 TOTAL REGULAR ALLOWANCES			18,756,000	17,853,000	19,270,000
A01201 Senior Post Allowance			29,000	23,000	29,000
A01202 House Rent Allowance			2,656,000	2,476,000	2,656,000
A01203 Conveyance Allowance			2,481,000	2,395,000	2,481,000
A01207 Washing Allowance			22,000	23,000	23,000
A01208 Dress Allowance			22,000	23,000	23,000
A0120D Integrated Allowance			20,000	11,000	20,000
A01216 Qualification Allowance			15,000		15,000
A01217 Medical Allowance			1,632,000	1,462,000	1,632,000
A0121T Adhoc Relief Allowance 2013			652,000	569,000	652,000
A01224 Entertainment Allowance			3,000	71,000	71,000
A0122C Adhoc Relief Allowance - 2015			363,000	382,000	382,000
A0122M Adhoc Relief Allowance 2016			1,625,000	1,992,000	1,992,000
A0122Y Ad-hoc Relief Allowance 2017			3,124,000	2,736,000	3,124,000
A01233 Unattractive Area Allowance			<u>1,054,000</u>	<u>1,052,000</u>	<u>1,054,000</u>
001 Unattractive Area Allowance			1,054,000	1,052,000	1,054,000
A01238 Charge allowance			3,000	7,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			3,124,000	2,736,000	3,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A0123P	Ad-hoc Relief Allowance 2019		1,751,000	1,661,000	1,751,000
A01270	Other		<u>180,000</u>	<u>232,000</u>	<u>232,000</u>
001	Others		180,000	232,000	232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>455,000</u>	<u>1,027,000</u>	<u>625,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>32,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	29,000	25,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>356,000</u>	<u>101,000</u>
A03303	Electricity		<u>150,000</u>	<u>306,000</u>	<u>100,000</u>
001	Electricity		150,000	306,000	100,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>578,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>488,000</u>	<u>370,000</u>
001	Travelling Allowance		120,000	488,000	370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		90,000	90,000	50,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>76,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	6,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,837,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,837,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,837,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>140,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Plant and Machinery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Plant and Machinery		60,000	60,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Furniture & Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		1,000	1,000	25,000
Principal GC Dara Adam Khel			52,090,000	48,655,000	60,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,014,000</u>	<u>23,813,000</u>	<u>43,390,000</u>
A011	TOTAL PAY	43	43	<u>27,660,000</u>	<u>14,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>23,547,000</u>	<u>11,438,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>23,547,000</u>	<u>11,438,000</u>
A160	Associate Professor (BPS-19)	4	4	1,260,000	1,323,000
P070	Principal (BPS-19)	1	1	1,260,000	1,323,000
A130	Assistant Professor (BPS-18)	8	8	5,590,000	5,870,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000	710,000
L028	Lecturer (BPS-17)	9	9	12,906,000	13,552,000
L033	Librarian (BPS-17)	1	1	676,000	710,000
S166	Superintendent (BPS-17)	1	1	676,000	710,000
A057	Assistant (BPS-16)	1	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,113,000</u>	<u>2,816,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,113,000</u>	<u>2,816,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	450,000
J013	Junior Clerk (BPS-11)	1	1	330,000	347,000
L001	Laboratory Assistant (BPS-08)	4	4	1,078,000	1,132,000
C057	Chowkidar (BPS-03)	2	2	414,000	435,000
L002	Laboratory Attendant (BPS-03)	4	4	828,000	870,000
M010	Mali (BPS-03)	1	1	207,000	218,000
N005	Naib Qasid (BPS-03)	2	2	414,000	435,000
S162	Sweeper (BPS-03)	2	2	414,000	435,000
A012	TOTAL ALLOWANCES			<u>14,354,000</u>	<u>9,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,303,000</u>	<u>9,559,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A01202	House Rent Allowance		2,075,000	1,345,000	2,075,000
A01203	Conveyance Allowance		1,957,000	1,419,000	1,957,000
A01207	Washing Allowance		10,000	14,000	14,000
A01208	Dress Allowance		10,000	14,000	14,000
A0120D	Integrated Allowance		6,000	11,000	11,000
A01216	Qualification Allowance		33,000		33,000
A01217	Medical Allowance		1,194,000	702,000	1,194,000
A0121T	Adhoc Relief Allowance 2013		478,000	269,000	478,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		271,000	182,000	271,000
A0122M	Adhoc Relief Allowance 2016		1,285,000	985,000	1,285,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,457,000	1,425,000	2,457,000
A01233	Unattractive Area Allowance		<u>856,000</u>	<u>609,000</u>	<u>856,000</u>
001	Unattractive Area Allowance		856,000	609,000	856,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,457,000	1,425,000	2,457,000
A0123P	Ad-hoc Relief Allowance 2019		906,000	853,000	906,000
A01270	Other		<u>288,000</u>	<u>270,000</u>	<u>288,000</u>
001	Others		288,000	270,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>397,000</u>	<u>677,000</u>	<u>409,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>40,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A03303	Electricity		<u>150,000</u>		<u>1,000</u>
001	Electricity		150,000		1,000
A03304	Hot and Cold Weather Charges		1,000	40,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>572,000</u>	<u>301,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>572,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	572,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		1,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>60,000</u>	<u>81,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Stationery		25,000	25,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>119,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	49,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. Degree College Ara Khel Kohat			42,552,000	24,629,000	43,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,535,000</u>	<u>29,706,000</u>	<u>46,861,000</u>
A011	TOTAL PAY		<u>26,130,000</u>	<u>16,921,000</u>	<u>30,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,017,000</u>	<u>15,456,000</u>	<u>26,043,000</u>
A01101	Total Basic Pay Of Officer		<u>22,017,000</u>	<u>15,456,000</u>	<u>26,043,000</u>
P070	Principal	(BPS-20)			1,512,000
A160	Associate Professor	(BPS-19)			2,000,000
P070	Principal	(BPS-19)	1	1,260,000	
A130	Assistant Professor	(BPS-18)	4	4,472,000	10,367,000
L028	Lecturer	(BPS-18)	18	13,754,000	
L033	Librarian	(BPS-18)			710,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	676,000	710,000
L028	Lecturer	(BPS-17)			9,505,000
L033	Librarian	(BPS-17)	1	676,000	
S166	Superintendent	(BPS-17)	1	676,000	710,000
A057	Assistant	(BPS-16)	1	503,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,113,000</u>	<u>1,465,000</u>	<u>4,322,000</u>
A01151	Total Basic Pay Other Staff		<u>4,113,000</u>	<u>1,465,000</u>	<u>4,322,000</u>
S035	Senior Clerk	(BPS-14)	1	428,000	450,000
J013	Junior Clerk	(BPS-11)	1	330,000	347,000
L001	Laboratory Assistant	(BPS-10)	4	1,078,000	
L001	Laboratory Assistant	(BPS-07)			1,132,000
C057	Chowkidar	(BPS-04)	2	414,000	
L002	Laboratory Attendant	(BPS-04)	4	828,000	
M010	Mali	(BPS-04)	1	207,000	
N005	Naib Qasid	(BPS-04)	2	414,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
S162	Sweeper	(BPS-04)	2	414,000	
C057	Chowkidar	(BPS-03)	2		435,000
L002	Laboratory Attendant	(BPS-03)	4		870,000
M010	Mali	(BPS-03)	1		218,000
N005	Naib Qasid	(BPS-03)	2		435,000
S162	Sweeper	(BPS-03)	2		435,000
A012	TOTAL ALLOWANCES		14,405,000	12,785,000	16,496,000
A012-1	TOTAL REGULAR ALLOWANCES		14,354,000	10,735,000	14,445,000
A01201	Senior Post Allowance		33,000	15,000	33,000
A01202	House Rent Allowance		2,164,000	1,595,000	2,164,000
A01203	Conveyance Allowance		2,017,000	1,588,000	2,017,000
A01207	Washing Allowance		10,000	4,000	10,000
A01208	Dress Allowance		10,000	4,000	10,000
A0120D	Integrated Allowance		6,000	5,000	6,000
A01216	Qualification Allowance		60,000		60,000
A01217	Medical Allowance		1,244,000	721,000	1,244,000
A0121T	Adhoc Relief Allowance 2013		378,000	361,000	378,000
A0121Z	Adhoc Relief Allowance-2014		3,000		3,000
A01224	Entertainment Allowance		3,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		244,000	222,000	244,000
A0122M	Adhoc Relief Allowance 2016		1,339,000	1,134,000	1,339,000
A0122Y	Ad-hoc Relief Allowance 2017		2,554,000	1,684,000	2,554,000
A01233	Unattractive Area Allowance		<u>746,000</u>	<u>638,000</u>	<u>746,000</u>
001	Unattractive Area Allowance		746,000	638,000	746,000
A01238	Charge allowance		2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,554,000	1,696,000	2,554,000
A0123P	Ad-hoc Relief Allowance 2019		926,000	911,000	926,000
A01270	Other		<u>61,000</u>	<u>143,000</u>	<u>143,000</u>
001	Others		61,000	143,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		51,000	2,050,000	2,051,000
A01274	Medical Charges		<u>50,000</u>	<u>2,050,000</u>	<u>2,050,000</u>
001	Medical Charges		50,000	2,050,000	2,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>441,000</u>	<u>1,240,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>50,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>		<u>150,000</u>
001	Electricity		150,000		150,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>1,060,000</u>	<u>151,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>1,050,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	1,050,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	1,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>86,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Stationery		25,000	25,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		20,000	20,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
			41,098,000	31,066,000	48,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4182	Principal GDC Jandola Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,925,000</u>	<u>15,098,000</u>	<u>45,450,000</u>	
A011	TOTAL PAY	45	43	<u>27,957,000</u>	<u>8,858,000</u>	<u>32,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	26	<u>23,715,000</u>	<u>5,659,000</u>	<u>27,866,000</u>
A01101	Total Basic Pay Of Officer	28	26	<u>23,715,000</u>	<u>5,659,000</u>	<u>27,866,000</u>
A160	Associate Professor (BPS-19)		4			4,000,000
P070	Principal (BPS-19)	1	1	1,260,000		1,323,000
V011	Vice Principal (BPS-19)	1		1,260,000		
A130	Assistant Professor (BPS-18)	5	8	5,590,000		9,708,000
L028	Lecturer (BPS-18)	17		12,906,000		
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	676,000		710,000
L028	Lecturer (BPS-17)		9			10,000,000
L033	Librarian (BPS-17)	1	1	676,000		710,000
S166	Superintendent (BPS-17)	1	1	676,000		710,000
A057	Assistant (BPS-16)	1	1	671,000		705,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,242,000</u>	<u>3,199,000</u>	<u>4,456,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,242,000</u>	<u>3,199,000</u>	<u>4,456,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000		450,000
J013	Junior Clerk (BPS-11)	1	1	330,000		347,000
L001	Laboratory Assistant (BPS-08)	4	4	1,075,000		1,129,000
C057	Chowkidar (BPS-04)	2	2	438,000		460,000
L002	Laboratory Attendant (BPS-04)	4	4	876,000		920,000
M010	Mali (BPS-04)	1	1	219,000		230,000
N005	Naib Qasid (BPS-04)	2	2	438,000		460,000
S162	Sweeper (BPS-04)	2	2	438,000		460,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A012	TOTAL ALLOWANCES		<u>12,968,000</u>	<u>6,240,000</u>	<u>13,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,867,000</u>	<u>6,240,000</u>	<u>13,127,000</u>
A01202	House Rent Allowance		2,101,000	893,000	2,101,000
A01203	Conveyance Allowance		1,957,000	982,000	1,957,000
A01207	Washing Allowance		16,000	10,000	16,000
A01208	Dress Allowance		17,000	11,000	17,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		5,000		5,000
A01217	Medical Allowance		1,196,000	529,000	1,196,000
A0121M	Adhoc Relief Allowance - 2012		2,000		2,000
A0121T	Adhoc Relief Allowance 2013		227,000	199,000	227,000
A01224	Entertainment Allowance		2,000		2,000
A0122C	Adhoc Relief Allowance - 2015		134,000	162,000	162,000
A0122M	Adhoc Relief Allowance 2016		1,301,000	635,000	1,301,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	3,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		2,487,000	874,000	2,487,000
A01233	Unattractive Area Allowance		<u>488,000</u>	<u>433,000</u>	<u>488,000</u>
001	Unattractive Area Allowance		488,000	433,000	488,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		2,487,000	843,000	2,487,000
A0123P	Ad-hoc Relief Allowance 2019		400,000	600,000	600,000
A01251	Mess Allowance			25,000	25,000
A01270	Other		<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		23,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>371,000</u>	<u>375,000</u>	<u>419,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		20,000		30,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>50,000</u>	<u>2,000</u>
A03303	Electricity		<u>100,000</u>		<u>1,000</u>
001	Electricity		100,000		1,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>280,000</u>	<u>301,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>280,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	280,000	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
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>81,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>
A09601	Plant and Machinery				<u>70,000</u>
001	Plant and Machinery				70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>
A09701	Furniture and fixtures				<u>80,000</u>
001	Furniture & Fixture				80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000
Principal GDC Jandola Tank			41,357,000	15,533,000	46,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,057,000</u>	<u>3,057,000</u>	
A011	TOTAL PAY	2	<u>1,521,000</u>	<u>1,521,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>1,521,000</u>	<u>1,521,000</u>	
A01151	Total Basic Pay Other Staff	2	<u>1,521,000</u>	<u>1,521,000</u>	
B006	Behishti (BPS-04)	1	207,000		
B013	Bearer (BPS-04)	2	438,000		
C057	Chowkidar (BPS-04)	1	219,000		
C095	Cook (BPS-04)	2	438,000		
M010	Mali (BPS-04)	1	219,000		
A012	TOTAL ALLOWANCES		<u>1,536,000</u>	<u>1,536,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,536,000</u>	<u>1,536,000</u>	
A01202	House Rent Allowance		122,000	122,000	
A01203	Conveyance Allowance		150,000	150,000	
A01207	Washing Allowance		10,000	10,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		7,000	7,000	
A01217	Medical Allowance		126,000	126,000	
A0121T	Adhoc Relief Allowance 2013		163,000	163,000	
A01224	Entertainment Allowance		1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	90,000	
A0122M	Adhoc Relief Allowance 2016		76,000	76,000	
A0122Y	Ad-hoc Relief Allowance 2017		150,000	150,000	
A01233	Unattractive Area Allowance		<u>304,000</u>	<u>304,000</u>	
001	Unattractive Area Allowance		304,000	304,000	
A01238	Charge allowance		3,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	200,000	
A0123P	Ad-hoc Relief Allowance 2019		130,000	130,000	
A03	TOTAL OPERATING EXPENSES		<u>14,000</u>	<u>1,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>3,000</u>	<u>1,000</u>	
A03302	Water		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>		
A03805	Travelling Allowance		<u>1,000</u>		
001	Travelling Allowance		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>6,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery		1,000		
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

TK4184 Principal GDC Tank

Principal GDC Tank	3,077,000		3,058,000
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4020 Principal GCMS Khar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,903,000</u>	<u>14,792,000</u>	<u>35,302,000</u>
A011 TOTAL PAY	23	45	<u>9,059,000</u>	<u>8,962,000</u>	<u>21,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	28	<u>6,802,000</u>	<u>6,861,000</u>	<u>18,256,000</u>
A01101 Total Basic Pay Of Officer	11	28	<u>6,801,000</u>	<u>6,860,000</u>	<u>18,255,000</u>
A160 Associate Professor (BPS-19)	1	5	1,156,000		5,700,000
A130 Assistant Professor (BPS-18)	3	9	1,846,000		6,216,000
D615 Director Physical Education & Sports (BPS-17)		1			640,000
J015 Junior Instructor (BPS-17)	2		1,125,000		
L028 Lecturer (BPS-17)	5	11	2,674,000		4,559,000
L033 Librarian (BPS-17)		1			640,000
A057 Assistant (BPS-16)		1			500,000
A01102 Personal pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	12	17	<u>2,257,000</u>	<u>2,101,000</u>	<u>3,241,000</u>
A01151 Total Basic Pay Other Staff	12	17	<u>2,257,000</u>	<u>2,101,000</u>	<u>3,241,000</u>
J013 Junior Clerk (BPS-11)	1	2	269,000		650,000
C272 Computer Laboratory Assistant (BPS-07)		1			131,000
D112 Driver (BPS-06)		2			254,000
B013 Bearer (BPS-04)	1		130,000		
C057 Chowkidar (BPS-04)	2		318,000		
C095 Cook (BPS-04)	1		257,000		
C160 Computer Lab Attendant (BPS-04)	1		183,000		
M010 Mali (BPS-04)	1		130,000		
N005 Naib Qasid (BPS-04)	2		366,000		
S162 Sweeper (BPS-04)	2		347,000		

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4020	Principal GCMS Khar Bajaur				
T049	Tubewell Operator	(BPS-04)	1	257,000	
B013	Bearer	(BPS-03)	1		137,000
C057	Chowkidar	(BPS-03)	2		334,000
C095	Cook	(BPS-03)	1		270,000
C160	Computer Lab Attendant	(BPS-03)	1		193,000
L035	Library Attendant	(BPS-03)	1		115,000
M010	Mali	(BPS-03)	1		137,000
N005	Naib Qasid	(BPS-03)	2		385,000
S162	Sweeper	(BPS-03)	2		365,000
T049	Tubewell Operator	(BPS-03)	1		270,000
A012	TOTAL ALLOWANCES			<u>5,844,000</u>	<u>5,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,763,000</u>	<u>5,830,000</u>
A01202	House Rent Allowance			706,000	2,701,000
A01203	Conveyance Allowance			930,000	2,060,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			13,000	13,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			503,000	1,071,000
A0121T	Adhoc Relief Allowance 2013			163,000	163,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			127,000	127,000
A0122M	Adhoc Relief Allowance 2016			645,000	2,059,000
A0122Y	Ad-hoc Relief Allowance 2017			856,000	2,324,000
A01233	Unattractive Area Allowance			<u>372,000</u>	<u>1,798,000</u>
001	Unattractive Area Allowance			372,000	1,798,000
A01238	Charge allowance			8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			856,000	896,000
A0123P	Ad-hoc Relief Allowance 2019			554,000	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>80,000</u>	
001	Medical Charges			80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4020	Principal GCMS Khar Bajaur				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>617,000</u>	<u>610,000</u>	<u>704,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		20,000	10,000	15,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>204,000</u>	<u>201,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>328,000</u>	<u>328,000</u>	<u>408,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000	150,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Others		23,000	23,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4020	Principal GCMS Khar Bajaur				
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>185,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Principal GCMS Khar Bajaur			15,707,000	15,587,000	36,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4011 Principal GCMS Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,070,000</u>	<u>20,408,000</u>	<u>29,761,000</u>
A011 TOTAL PAY	31	40	<u>12,356,000</u>	<u>12,140,000</u>	<u>20,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	24	<u>9,469,000</u>	<u>9,259,000</u>	<u>17,291,000</u>
A01101 Total Basic Pay Of Officer	17	24	<u>9,454,000</u>	<u>9,259,000</u>	<u>17,291,000</u>
A160 Associate Professor (BPS-19)	1	4	1,010,000		4,441,000
A130 Assistant Professor (BPS-18)	4	8	3,000,000		6,818,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	618,000		649,000
J015 Junior Instructor (BPS-17)	3		1,356,000		
L028 Lecturer (BPS-17)	6	9	2,550,000		4,416,000
L033 Librarian (BPS-17)	1	1	397,000		417,000
A057 Assistant (BPS-16)	1	1	523,000		550,000
A01105 Qualification Pay			15,000		
A011-2 TOTAL PAY OF OTHER STAFF	14	16	<u>2,887,000</u>	<u>2,881,000</u>	<u>3,539,000</u>
A01151 Total Basic Pay Other Staff	14	16	<u>2,887,000</u>	<u>2,881,000</u>	<u>3,539,000</u>
J013 Junior Clerk (BPS-11)	2	2	432,000		454,000
C272 Computer Laboratory Assistant (BPS-07)		1			131,000
B013 Bearer (BPS-04)	2	2	443,000		466,000
C057 Chowkidar (BPS-04)	2	2	295,000		310,000
C095 Cook (BPS-04)	1	1	226,000		238,000
L035 Library Attendant (BPS-04)	1	2	226,000		510,000
M010 Mali (BPS-04)	1	1	268,000		282,000
N005 Naib Qasid (BPS-04)	2	1	440,000		228,000
S162 Sweeper (BPS-04)	2	2	331,000		348,000
T091 Type Room Attendant (Fixed) (BPS-04)	1		226,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4011	Principal GCMS Khyber				
N005	Naib Qasid	(BPS-03)	1		300,000
T049	Tubewell Operator	(BPS-03)	1		272,000
A012	TOTAL ALLOWANCES		<u>8,714,000</u>	<u>8,268,000</u>	<u>8,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,514,000</u>	<u>8,268,000</u>	<u>8,831,000</u>
A01202	House Rent Allowance		1,152,000	1,102,000	1,152,000
A01203	Conveyance Allowance		1,346,000	1,181,000	1,346,000
A01207	Washing Allowance		15,000	13,000	15,000
A01208	Dress Allowance		15,000	9,000	15,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		240,000	150,000	240,000
A01217	Medical Allowance		670,000	653,000	670,000
A0121T	Adhoc Relief Allowance 2013		281,000	196,000	281,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		198,000	256,000	256,000
A0122M	Adhoc Relief Allowance 2016		905,000	853,000	905,000
A0122Y	Ad-hoc Relief Allowance 2017		1,166,000	1,214,000	1,214,000
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>548,000</u>	<u>576,000</u>
001	Unattractive Area Allowance		576,000	548,000	576,000
A01238	Charge allowance		8,000		8,000
A01239	Special allowance		<u>24,000</u>		<u>24,000</u>
001	Special Allowance		24,000		24,000
A0123G	Ad-hoc Relief Allowance-2018		1,166,000	1,214,000	1,214,000
A0123P	Ad-hoc Relief Allowance 2019		639,000	762,000	762,000
A01250	Incentive Allowance			<u>40,000</u>	<u>40,000</u>
001	Incentive Allowance			40,000	40,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A01270	Other		<u>95,000</u>	<u>60,000</u>	<u>95,000</u>
001	Others		95,000	60,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4011	Principal GCMS Khyber				
A03	TOTAL OPERATING EXPENSES		<u>766,000</u>	<u>1,516,000</u>	<u>762,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>50,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>751,000</u>	<u>251,000</u>
A03303	Electricity		<u>200,000</u>	<u>740,000</u>	<u>250,000</u>
001	Electricity		200,000	740,000	250,000
A03304	Hot and Cold Weather Charges		1,000	11,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>607,000</u>	<u>361,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>547,000</u>	<u>350,000</u>
001	Travelling Allowance		350,000	547,000	350,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	1,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>108,000</u>	<u>110,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	8,000	10,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4011	Principal GCMS Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Principal GCMS Khyber			21,938,000	22,024,000	30,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,247,000</u>	<u>8,718,000</u>	<u>30,152,000</u>
A011	TOTAL PAY	18	36	<u>8,217,000</u>	<u>20,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	24	<u>7,062,000</u>	<u>17,970,000</u>
A01101	Total Basic Pay Of Officer	12	24	<u>7,062,000</u>	<u>17,970,000</u>
A160	Associate Professor (BPS-19)	1	4	1,412,000	4,924,000
A130	Assistant Professor (BPS-18)	2	8	1,001,000	6,029,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	563,000	592,000
J015	Junior Instructor (BPS-17)	2	2	794,000	834,000
L028	Lecturer (BPS-17)	6	7	3,292,000	4,591,000
L033	Librarian (BPS-17)		1		500,000
A057	Assistant (BPS-16)		1		500,000
A011-2	TOTAL PAY OF OTHER STAFF	6	12	<u>1,155,000</u>	<u>805,000</u>
A01151	Total Basic Pay Other Staff	6	12	<u>1,155,000</u>	<u>2,714,000</u>
J013	Junior Clerk (BPS-11)	1	2	259,000	311,000
C247	Computer Assistant (BPS-07)		1		311,000
D112	Driver (BPS-06)		1		400,000
C057	Chowkidar (BPS-04)	2	2	308,000	324,000
N005	Naib Qasid (BPS-04)	1	1	215,000	226,000
S162	Sweeper (BPS-04)	2	2	373,000	392,000
C160	Computer Lab Attendant (BPS-03)		1		250,000
L035	Library Attendant (BPS-03)		1		250,000
T049	Tubewell Operator (BPS-03)		1		250,000
A012	TOTAL ALLOWANCES			<u>6,030,000</u>	<u>3,354,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,663,000</u>	<u>3,354,000</u>	<u>9,181,000</u>
A01202	House Rent Allowance		834,000	379,000	834,000
A01203	Conveyance Allowance		862,000	540,000	862,000
A01207	Washing Allowance		8,000	4,000	8,000
A01208	Dress Allowance		8,000	4,000	8,000
A0120D	Integrated Allowance		6,000	5,000	6,000
A01217	Medical Allowance		735,000	264,000	735,000
A0121T	Adhoc Relief Allowance 2013		177,000	105,000	177,000
A01224	Entertainment Allowance		6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015		119,000	71,000	119,000
A0122M	Adhoc Relief Allowance 2016		604,000	370,000	1,444,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		777,000	531,000	1,605,000
A01233	Unattractive Area Allowance		<u>361,000</u>	<u>215,000</u>	<u>361,000</u>
001	Unattractive Area Allowance		361,000	215,000	361,000
A01238	Charge allowance		8,000	3,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		777,000	531,000	1,605,000
A0123P	Ad-hoc Relief Allowance 2019		357,000	305,000	1,379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>367,000</u>		<u>287,000</u>
A01274	Medical Charges		<u>80,000</u>		
001	Medical Charges		80,000		
A01278	Leave Salary		<u>287,000</u>		<u>287,000</u>
001	Leave Salary		287,000		287,000
A03	TOTAL OPERATING EXPENSES		<u>557,000</u>	<u>1,202,000</u>	<u>789,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>314,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
001	Electricity		200,000	300,000	150,000
A03304	Hot and Cold Weather Charges		1,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>722,000</u>	<u>451,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>682,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	682,000	400,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods		20,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	50,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>125,000</u>	<u>146,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity		10,000	10,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,443,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,443,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,443,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Principal Govt Commerce College PCR Tribal District Kurram			14,861,000	11,418,000	31,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4014	Principal Govt Inter College Of Commerce				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,633,000</u>	<u>13,545,000</u>	<u>31,812,000</u>
A011	TOTAL PAY		<u>7,974,000</u>	<u>8,106,000</u>	<u>20,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6,090,000</u>	<u>6,244,000</u>	<u>17,086,000</u>
A01101	Total Basic Pay Of Officer		<u>6,087,000</u>	<u>6,232,000</u>	<u>17,074,000</u>
A160	Associate Professor	(BPS-19)	1	4	4,485,000
A130	Assistant Professor	(BPS-18)	3	8	6,321,000
D615	Director Physical Education & Sports	(BPS-17)		1	640,000
J015	Junior Instructor	(BPS-17)	2		987,000
L028	Lecturer	(BPS-17)	4	9	4,488,000
L033	Librarian	(BPS-17)		1	640,000
A057	Assistant	(BPS-16)		1	500,000
A01150	Others		<u>3,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,884,000</u>	<u>1,862,000</u>	<u>3,896,000</u>
A01151	Total Basic Pay Other Staff		<u>1,884,000</u>	<u>1,860,000</u>	<u>3,894,000</u>
J013	Junior Clerk	(BPS-11)	1	2	618,000
C272	Computer Laboratory Assistant	(BPS-07)		1	250,000
B013	Bearer	(BPS-04)	2	1	372,000
C057	Chowkidar	(BPS-04)	2	1	495,000
C095	Cook	(BPS-04)	1	1	153,000
M010	Mali	(BPS-04)	1	1	147,000
N005	Naib Qasid	(BPS-04)	1	1	293,000
S162	Sweeper	(BPS-04)	2	1	522,000
B013	Bearer	(BPS-03)		1	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4014	Principal Govt Inter College Of Commerce				
C057	Chowkidar	(BPS-03)	1		174,000
C160	Computer Lab Attendant	(BPS-03)	1		174,000
L035	Library Attendant	(BPS-03)	1		174,000
S162	Sweeper	(BPS-03)	1		174,000
T049	Tubewell Operator	(BPS-03)	1		174,000
A01152	Personal pay			2,000	2,000
A012	TOTAL ALLOWANCES		<u>5,659,000</u>	<u>5,439,000</u>	<u>10,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,578,000</u>	<u>5,431,000</u>	<u>10,821,000</u>
A01202	House Rent Allowance		813,000	780,000	2,315,000
A01203	Conveyance Allowance		828,000	809,000	1,712,000
A01207	Washing Allowance		15,000	14,000	15,000
A01208	Dress Allowance		15,000	19,000	19,000
A0120D	Integrated Allowance		6,000	5,000	6,000
A01217	Medical Allowance		444,000	435,000	900,000
A0121T	Adhoc Relief Allowance 2013		167,000	152,000	167,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		121,000	107,000	121,000
A0122M	Adhoc Relief Allowance 2016		597,000	567,000	1,741,000
A0122Y	Ad-hoc Relief Allowance 2017		790,000	806,000	1,980,000
A01233	Unattractive Area Allowance		<u>366,000</u>	<u>359,000</u>	<u>366,000</u>
001	Unattractive Area Allowance		366,000	359,000	366,000
A01238	Charge allowance		8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		790,000	808,000	808,000
A0123P	Ad-hoc Relief Allowance 2019		452,000	497,000	497,000
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other		<u>158,000</u>	<u>60,000</u>	<u>158,000</u>
001	Others		158,000	60,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>8,000</u>	<u>9,000</u>
A01274	Medical Charges		<u>80,000</u>	<u>8,000</u>	<u>8,000</u>
001	Medical Charges		80,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4014	Principal Govt Inter College Of Commerce				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>786,000</u>	<u>1,229,000</u>	<u>1,020,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		10,000	20,000	10,000
A03202	Telephone and Trunk Call		70,000	110,000	70,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>164,000</u>	<u>160,000</u>
A03303	Electricity		<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		300,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	14,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>810,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>730,000</u>	<u>600,000</u>
001	Travelling Allowance		200,000	730,000	600,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		30,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>120,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4014	Principal Govt Inter College Of Commerce				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		150,000	150,000	50,000
Principal Govt Inter College Of Commerce			14,591,000	14,944,000	32,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4017 Principal GCMS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,643,000</u>	<u>13,118,000</u>	<u>32,371,000</u>
A011 TOTAL PAY	24	41	<u>9,249,000</u>	<u>7,808,000</u>	<u>21,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	24	<u>6,471,000</u>	<u>5,032,000</u>	<u>18,536,000</u>
A01101 Total Basic Pay Of Officer	12	24	<u>6,462,000</u>	<u>5,032,000</u>	<u>18,536,000</u>
A160 Associate Professor (BPS-19)	1	4	863,000		2,783,000
A130 Assistant Professor (BPS-18)	3	8	1,846,000		7,548,000
D615 Director Physical Education & Sports (BPS-17)		1			640,000
J015 Junior Instructor (BPS-17)	4		1,752,000		
L028 Lecturer (BPS-17)	4	9	2,001,000		6,425,000
L033 Librarian (BPS-17)		1			640,000
A057 Assistant (BPS-16)		1			500,000
A01102 Personal pay			9,000		
A011-2 TOTAL PAY OF OTHER STAFF	12	17	<u>2,778,000</u>	<u>2,776,000</u>	<u>3,444,000</u>
A01151 Total Basic Pay Other Staff	12	17	<u>2,766,000</u>	<u>2,756,000</u>	<u>3,424,000</u>
S035 Senior Clerk (BPS-14)	1	1	297,000		312,000
J013 Junior Clerk (BPS-11)	1	2	269,000		323,000
C272 Computer Laboratory Assistant (BPS-07)		1			131,000
D112 Driver (BPS-07)	1	1	386,000		406,000
C057 Chowkidar (BPS-04)	4	4	686,000		721,000
C095 Cook (BPS-04)	1	1	257,000		270,000
M010 Mali (BPS-04)	1	1	210,000		221,000
N005 Naib Qasid (BPS-04)	2	2	435,000		457,000
S162 Sweeper (BPS-04)	1	1	226,000		238,000
C160 Computer Lab Attendant (BPS-03)		1			115,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4017	Principal GCMS				
L035	Library Attendant	(BPS-03)	1		115,000
T049	Tubewell Operator	(BPS-03)	1		115,000
A01152	Personal pay		12,000	20,000	20,000
A012	TOTAL ALLOWANCES		<u>6,394,000</u>	<u>5,310,000</u>	<u>10,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,164,000</u>	<u>5,302,000</u>	<u>10,233,000</u>
A01202	House Rent Allowance		948,000	717,000	948,000
A01203	Conveyance Allowance		1,005,000	818,000	1,005,000
A01207	Washing Allowance		13,000	12,000	13,000
A01208	Dress Allowance		13,000	10,000	13,000
A0120D	Integrated Allowance		15,000	9,000	15,000
A01216	Qualification Allowance		30,000		30,000
A01217	Medical Allowance		525,000	425,000	525,000
A0121T	Adhoc Relief Allowance 2013		193,000	127,000	193,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		132,000	89,000	132,000
A0122M	Adhoc Relief Allowance 2016		675,000	534,000	1,581,000
A0122Y	Ad-hoc Relief Allowance 2017		847,000	778,000	1,825,000
A01233	Unattractive Area Allowance		<u>433,000</u>	<u>358,000</u>	<u>433,000</u>
001	Unattractive Area Allowance		433,000	358,000	433,000
A01238	Charge allowance		8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		847,000	778,000	1,825,000
A0123P	Ad-hoc Relief Allowance 2019		447,000	526,000	1,573,000
A01270	Other		<u>27,000</u>	<u>108,000</u>	<u>108,000</u>
001	Others		27,000	108,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>8,000</u>	<u>158,000</u>
A01274	Medical Charges		<u>80,000</u>	<u>8,000</u>	<u>8,000</u>
001	Medical Charges		80,000	8,000	8,000
A01278	Leave Salary		<u>150,000</u>		<u>150,000</u>
001	Leave Salary		150,000		150,000
A03	TOTAL OPERATING EXPENSES		<u>686,000</u>	<u>876,000</u>	<u>985,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4017	Principal GCMS				
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>58,000</u>	<u>118,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	110,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>311,000</u>	<u>301,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	11,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>236,000</u>	<u>413,000</u>	<u>466,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>377,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	377,000	400,000
A03806	Transportation of Goods		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Transportation of Goods		16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	50,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		30,000	30,000	35,000
A03902	Printing and Publication		<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
001	Printing and publication		9,000	9,000	20,000
A03905	Newspapers Periodicals and Books		20,000	20,000	10,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>400,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		400,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4017	Principal GCMS				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Principal GCMS			16,451,000	14,114,000	33,877,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,618,000</u>	<u>5,669,000</u>	<u>5,828,000</u>
A011	TOTAL PAY	15	15	<u>3,110,000</u>	<u>3,269,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,094,000</u>	<u>2,200,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,094,000</u>	<u>2,200,000</u>
D028	Deputy Director (BPS-18)	1	1	460,000	483,000
A079	Assistant Director (BPS-17)	2	2	728,000	765,000
A057	Assistant (BPS-16)	2	2	453,000	476,000
C082	Computer Operator (BPS-16)	2	2	453,000	476,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,016,000</u>	<u>1,069,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,016,000</u>	<u>1,069,000</u>
J013	Junior Clerk (BPS-11)	2	2	301,000	317,000
D112	Driver (BPS-06)	2	2	254,000	267,000
N005	Naib Qasid (BPS-03)	4	4	461,000	485,000
A012	TOTAL ALLOWANCES			<u>2,508,000</u>	<u>2,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,508,000</u>	<u>2,559,000</u>
A01202	House Rent Allowance			684,000	684,000
A01203	Conveyance Allowance			620,000	620,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance			271,000	271,000
A0121T	Adhoc Relief Allowance 2013				6,000
A0122C	Adhoc Relief Allowance - 2015				4,000
A0122M	Adhoc Relief Allowance 2016			311,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017			311,000	311,000
A0123G	Ad-hoc Relief Allowance-2018			311,000	311,000
A0123P	Ad-hoc Relief Allowance 2019				40,000
A03	TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>370,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		10,000	5,000	10,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001	Electricity		150,000	75,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>80,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	30,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		20,000	10,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	50,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A13001	Transport		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001	Transport		60,000	30,000	60,000
DIRECTORATE OF HIGHER EDUCATION NMAs			6,150,000	5,996,000	6,360,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MW4019	Grant In Aid To Cadet College Razmak Adminstration				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>198,567,000</u>		
A011	TOTAL PAY		<u>68,512,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>33,148,000</u>		
A01111	Autonomous/Semi-Autonomous/Local Bo		33,148,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>35,364,000</u>		
A01160	Autonomous/Semi-Autonomous/Local Bo		35,364,000		
A012	TOTAL ALLOWANCES		<u>130,055,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>110,573,000</u>		
A0121X	Autonomous/Semi-Autonomous/Local Bo		110,573,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>19,482,000</u>		
A01298	Autonomous/Semi-Autonomous/Local Bo		19,482,000		
A03	TOTAL OPERATING EXPENSES		<u>15,000,000</u>		
A039	TOTAL GENERAL		<u>15,000,000</u>		
A03985	Autonomous/Semi-Autonomous/Local Bo		15,000,000		
	Grant In Aid To Cadet College Razmak Adminstration		213,567,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
TW4021	Principal Cadet College Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>119,681,000</u>		
A011	TOTAL PAY		<u>47,342,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>23,584,000</u>		
A01111	Autonomous/Semi-Autonomous/Local	Bo	23,584,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>23,758,000</u>		
A01160	Autonomous/Semi-Autonomous/Local	Bo	23,758,000		
A012	TOTAL ALLOWANCES		<u>72,339,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,131,000</u>		
A0121X	Autonomous/Semi-Autonomous/Local	Bo	1,131,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>71,208,000</u>		
A01298	Autonomous/Semi-Autonomous/Local	Bo	71,208,000		
A03	TOTAL OPERATING EXPENSES		<u>3,974,000</u>		
A039	TOTAL GENERAL		<u>3,974,000</u>		
A03985	Autonomous/Semi-Autonomous/Local	Bo	3,974,000		
Principal Cadet College Wana South Waziristan			123,655,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
TW4023	Cadet College Spinkai South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>98,408,000</u>		
A011	TOTAL PAY		<u>42,297,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>18,934,000</u>		
A01111	Autonomous/Semi-Autonomous/Local	Bo	18,934,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>23,363,000</u>		
A01160	Autonomous/Semi-Autonomous/Local	Bo	23,363,000		
A012	TOTAL ALLOWANCES		<u>56,111,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>55,076,000</u>		
A0121X	Autonomous/Semi-Autonomous/Local	Bo	55,076,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,035,000</u>		
A01298	Autonomous/Semi-Autonomous/Local	Bo	1,035,000		
A03	TOTAL OPERATING EXPENSES		<u>15,000,000</u>		
A039	TOTAL GENERAL		<u>15,000,000</u>		
A03985	Autonomous/Semi-Autonomous/Local	Bo	15,000,000		
Cadet College Spinkai South Waziristan			113,408,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,492,000</u>	<u>11,656,000</u>	<u>11,940,000</u>
A011	TOTAL PAY	22	22	<u>5,271,000</u>	<u>5,541,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,556,000</u>	<u>3,737,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>3,556,000</u>	<u>3,737,000</u>
A018	Additional Secretary (BPS-19)	1	1	710,000	746,000
D052	Deputy Secretary (BPS-18)	1	1	480,000	504,000
S022	Section Officer (BPS-17)	2	2	729,000	766,000
S166	Superintendent (BPS-17)	2	2	729,000	766,000
A057	Assistant (BPS-16)	2	2	454,000	477,000
P021	Personal Assistant (BPS-16)	1	1	227,000	239,000
S061	Senior Scale Stenographer (BPS-16)	1	1	227,000	239,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,715,000</u>	<u>1,804,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,715,000</u>	<u>1,804,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	364,000	383,000
S035	Senior Clerk (BPS-14)	1	1	182,000	192,000
J013	Junior Clerk (BPS-11)	3	3	453,000	476,000
D112	Driver (BPS-06)	2	2	255,000	268,000
N005	Naib Qasid (BPS-03)	4	4	461,000	485,000
A012	TOTAL ALLOWANCES			<u>5,221,000</u>	<u>6,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,221,000</u>	<u>6,399,000</u>
A01202	House Rent Allowance			1,425,000	1,425,000
A01203	Conveyance Allowance			1,058,000	1,058,000
A0120N	Special allowances @ 30% of basic pay for Secretar			66,000	80,000
A01217	Medical Allowance			507,000	507,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A0121T	Adhoc Relief Allowance 2013			15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122M	Adhoc Relief Allowance 2016		644,000	644,000	644,000
A0122Y	Ad-hoc Relief Allowance 2017		644,000	644,000	644,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			900,000	900,000
A0123G	Ad-hoc Relief Allowance-2018		644,000	644,000	644,000
A0123P	Ad-hoc Relief Allowance 2019		299,000	299,000	299,000
A0123V	Secretariat Performance Allowance			174,000	174,000
A03	TOTAL OPERATING EXPENSES		<u>251,000</u>	<u>280,000</u>	<u>251,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>4,821,000</u>	<u>70,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,751,000</u>	
A09501	Transport			<u>4,751,000</u>	
001	Transport			4,751,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
			10,915,000	16,859,000	12,363,000
Secretary Higher Education Archives and Libraries NMAs					

NC21089 (061)
HEALTH
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,897	1,679,972,000	1,633,443,000	2,192,744,000	1,975,381,000	4,168,125,000
TOTAL	2,897	1,679,972,000	1,633,443,000	2,192,744,000	1,975,381,000	4,168,125,000

NC21089 (061)
HEALTH

	Rs	0
Charged:		0
Voted:		4,168,125,000
Total:		4,168,125,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073102 DISTRICT HEADQUARTER HOSPITALS	1,590,918,000	1,550,466,000	2,282,695,000
074101 ANTI-MALARIA	5,001,000	3,369,000	1,168,000
076101 ADMINISTRATION	84,053,000	79,608,000	1,884,262,000
TOTAL	1,679,972,000	1,633,443,000	4,168,125,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur	396,364,000	396,478,000	498,970,000
KH4031	Medical Superintendent District Head Quarter Hospital Khyber	209,380,000	205,282,000	450,393,000
KM4033	Medical Superintendent District Head Quarter Hospital Kurram	245,822,000	263,211,000	291,446,000
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand	188,621,000	165,456,000	204,036,000
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan	323,565,000	335,772,000	368,468,000
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar	23,530,000	29,601,000	22,679,000
PR8665	Essential Primary Healthcare Vertical Essential Primary Healthcare Vertical Programme			800,000,000
PR8672	Social Health Protection Initiative NMAs			1,000,000,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	227,166,000	184,267,000	469,382,000
PR8049	Directorate of Health Services Merged Areas Peshawar	49,479,000	38,962,000	50,271,000
PR8051	Anti Malaria Programme Provincial	5,001,000	3,369,000	1,168,000
PR8465	Secretary Health Department (NMAs)	11,044,000	11,045,000	11,312,000
TOTAL		1,679,972,000	1,633,443,000	4,168,125,000

**NC21089 (061)
HEALTH**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,561,457,000</u>	<u>1,493,671,000</u>	<u>2,192,744,000</u>
A011	PAY	<u>721,339,000</u>	<u>620,514,000</u>	<u>1,044,205,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>390,726,000</u>	<u>288,086,000</u>	<u>613,499,000</u>
A01101	Basic Pay Of Officer	389,151,000	287,444,000	612,857,000
A01102	Personal pay	1,575,000	642,000	642,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>330,613,000</u>	<u>332,428,000</u>	<u>430,706,000</u>
A01151	Basic Pay Other Staff	330,227,000	332,352,000	430,630,000
A01152	Personal pay	386,000	76,000	76,000
A012	ALLOWANCES	<u>840,118,000</u>	<u>873,157,000</u>	<u>1,148,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>834,669,000</u>	<u>867,471,000</u>	<u>1,142,655,000</u>
A01202	House Rent Allowance	68,900,000	55,457,000	102,687,000
A01203	Conveyance Allowance	71,856,000	68,744,000	103,041,000
A01205	Dearness Allowance	29,000		29,000
A01207	Washing Allowance	527,000	609,000	633,000
A01208	Dress Allowance	7,099,000	6,094,000	7,117,000
A0120D	Integrated Allowance	322,000	288,000	332,000
A0120E	Housing Subsidy Allowance	335,000	256,000	335,000
A0120K	Special Judicial Allowance		5,000	5,000
A0120P	Adhoc Relief 2009	16,000		16,000
A0120Q	Fixed Daily Allowance	14,000	23,000	23,000
A0120X	Adhoc Allowance - 2010		137,000	137,000
A01216	Qualification Allowance	30,000	24,000	30,000
A01217	Medical Allowance	43,476,000	39,308,000	56,674,000
A0121A	Ad - hoc Allowance - 2011		12,000	12,000
A0121B	Health Professional Allowance	335,524,000	413,914,000	442,230,000
A0121M	Adhoc Relief Allowance - 2012	52,000		52,000
A0121T	Adhoc Relief Allowance 2013	12,852,000	11,896,000	12,998,000
A0121Z	Adhoc Relief Allowance-2014	26,000	1,000	26,000
A01224	Entertainment Allowance	56,000	117,000	125,000
A01226	Computer Allowance	225,000	240,000	240,000
A01229	Special compensatory allowance	4,000	1,000	4,000
A0122C	Adhoc Relief Allowance - 2015	10,123,000	8,326,000	10,210,000
A0122D	Special Risk Allowance	10,000	1,000	10,000
A0122M	Adhoc Relief Allowance 2016	51,650,000	46,068,000	79,386,000
A0122N	Special Conveyance Allowance to Disbalded Employees	378,000	324,000	378,000
A0122Y	Ad-hoc Relief Allowance 2017	67,541,000	62,290,000	96,690,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A01233 Unattractive Area Allowance	28,622,000	28,749,000	31,679,000
A01239 Special allowance	39,000	43,000	44,000
A0123G Ad-hoc Relief Allowance-2018	67,828,000	62,312,000	96,990,000
A0123P Ad-hoc Relief Allowance 2019	44,125,000	41,379,000	76,510,000
A01244 Adhoc relief	109,000	4,000	113,000
A01251 Mess Allowance	16,974,000	14,280,000	17,139,000
A01252 Non Practising Allowance	3,046,000	3,072,000	3,186,000
A01257 RC Allowance	2,803,000	3,424,000	3,445,000
A01260 Ration Allowance	3,000	18,000	18,000
A01262 Special Relief Allowance	40,000		40,000
A01270 Other	35,000	55,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,449,000</u>	<u>5,686,000</u>	<u>5,884,000</u>
A01273 Honoraria	1,000	1,000	1,000
A01274 Medical Charges	5,248,000	5,658,000	5,658,000
A01278 Leave Salary	200,000	27,000	225,000
A03 TOTAL OPERATING EXPENSES	<u>91,405,000</u>	<u>98,132,000</u>	<u>923,238,000</u>
A032 COMMUNICATIONS	<u>1,564,000</u>	<u>1,290,000</u>	<u>1,070,000</u>
A03201 Postage and Telegraph	568,000	304,000	225,000
A03202 Telephone and Trunk Call	996,000	986,000	845,000
A033 UTILITIES	<u>31,008,000</u>	<u>35,164,000</u>	<u>33,809,000</u>
A03301 Gas	2,000	2,000	2,000
A03303 Electricity	31,000,000	34,964,000	33,801,000
A03304 Hot and Cold Weather Charges	6,000	198,000	6,000
A034 OCCUPANCY COSTS	<u>882,000</u>	<u>882,000</u>	<u>241,000</u>
A03402 Rent for Office Building	882,000	882,000	241,000
A038 TRAVEL & TRANSPORTATION	<u>7,201,000</u>	<u>7,047,000</u>	<u>8,109,000</u>
A03805 Travelling Allowance	2,516,000	2,674,000	3,971,000
A03806 Transportation of Goods	795,000	683,000	716,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,740,000	3,540,000	3,321,000
A03808 Conveyance Charges	150,000	150,000	101,000
A039 GENERAL	<u>50,750,000</u>	<u>53,749,000</u>	<u>880,009,000</u>
A03901 Stationery	2,085,000	1,885,000	866,000

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HEALTH**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	457,000	547,000	374,000
A03905	Newspapers Periodicals and Books	211,000	196,000	173,000
A03906	Uniforms and Protective Clothing	506,000	491,000	402,000
A03907	Advertising & Publicity	1,625,000	1,775,000	676,000
A03927	Purchase of Drug and Medicines	30,145,000	32,634,000	58,001,000
A03942	Cost of Other Stores	8,315,000	8,815,000	10,060,000
A03970	Others	7,406,000	7,406,000	809,457,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,888,000</u>	<u>24,293,000</u>	<u>7,504,000</u>
A041	PENSION	<u>7,888,000</u>	<u>24,293,000</u>	<u>7,504,000</u>
A04103	Gratuity	586,000		1,000
A04114	Superannuation Encashment of L.P.R	7,302,000	24,293,000	7,503,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,570,000</u>	<u>8,870,000</u>	<u>8,004,000</u>
A052	GRANTS-DOMESTIC	<u>10,570,000</u>	<u>8,870,000</u>	<u>8,004,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,570,000	8,870,000	8,004,000
A06	TOTAL TRANSFERS			<u>1,000,000,000</u>
A064	OTHER TRANSFER PAYMENTS			<u>1,000,000,000</u>
A06406	Premium under group insurance for NH&MP Employees			1,000,000,000
A09	TOTAL PHYSICAL ASSETS	<u>1,971,000</u>	<u>2,121,000</u>	<u>30,900,000</u>
A094	OTHER STORES AND STOCKS			<u>30,000,000</u>
A09410	Life Saving Medical Supplies			30,000,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,480,000</u>	<u>1,380,000</u>	<u>507,000</u>

NC21089 (061)
HEALTH

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	1,480,000	1,380,000	507,000
A097	PURCHASE FURNITURE & FIXTURE	<u>490,000</u>	<u>740,000</u>	<u>392,000</u>
A09701	Furniture and fixtures	490,000	740,000	392,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,681,000</u>	<u>6,356,000</u>	<u>5,735,000</u>
A130	TRANSPORT	<u>3,220,000</u>	<u>2,920,000</u>	<u>2,721,000</u>
A13001	Transport	3,220,000	2,920,000	2,721,000
A131	MACHINERY AND EQUIPMENT	<u>2,941,000</u>	<u>2,766,000</u>	<u>2,592,000</u>
A13101	Machinery and Equipment	2,941,000	2,766,000	2,592,000
A132	FURNITURE AND FIXTURE	<u>520,000</u>	<u>670,000</u>	<u>422,000</u>
A13201	Furniture and Fixture	520,000	670,000	422,000
NET TOTAL		1,679,972,000	1,633,443,000	4,168,125,000

NC21089 (061)
HEALTH
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	326			326	60,711,000
04	559			559	93,182,000
05	147			147	33,231,000
06	25			25	5,050,000
07	45			45	9,198,000
08	2			2	458,000
09	8			8	2,024,000
10	1			1	261,000
11	64			64	20,892,000
12	621			621	197,854,000
14	27			27	7,769,000
16	474			474	211,296,000
17	375			375	211,511,000
18	211			211	176,168,000
19	12			12	13,882,000
TOTAL	2897			2897	1,043,487,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>370,622,000</u>	<u>373,164,000</u>	<u>464,228,000</u>
A011	TOTAL PAY		700	700	<u>211,523,000</u>	<u>165,228,000</u>	<u>221,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		212	212	<u>102,368,000</u>	<u>62,941,000</u>	<u>107,328,000</u>
A01101	Total Basic Pay Of Officer		212	212	<u>102,196,000</u>	<u>62,932,000</u>	<u>107,319,000</u>
M036	Medical Specialist	(BPS-19)	2	2	1,940,000		2,037,000
M037	Medical Superintendent	(BPS-19)	1	1	1,335,000		1,402,000
O026	Orthopaedic Surgeon	(BPS-19)	2	2	1,903,000		1,999,000
S157	Surgical Specialist	(BPS-19)	2	2	2,416,000		2,537,000
A039	Anaesthesist	(BPS-18)	1	1	566,000		595,000
C010	Cardiologist	(BPS-18)	1	1	566,000		595,000
C056	Children Specialist	(BPS-18)	2	2	2,510,000		2,636,000
C273	Chest Specialist	(BPS-18)	1	1	480,000		504,000
D018	Dental Surgeon	(BPS-18)	2	2	1,753,000		1,841,000
E003	E.N.T. Specialist	(BPS-18)	1	1	480,000		504,000
E049	Eye Specialist	(BPS-18)	1	1	480,000		504,000
G025	Gynaecologist	(BPS-18)	1	1	480,000		504,000
M036	Medical Specialist	(BPS-18)	2	2	1,201,000		1,262,000
N014	Neuro Surgeon	(BPS-18)	2	2	960,000		1,008,000
N035	Nephrologist	(BPS-18)	1	1	480,000		504,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	1,441,000		1,514,000
P015	Pathologist	(BPS-18)	1	1	480,000		504,000
P095	Psychiatrist	(BPS-18)	1	1	480,000		504,000
P275	Paediatric Surgeon	(BPS-18)	1	1	480,000		504,000
R004	Radiologist	(BPS-18)	1	1	480,000		504,000
S086	Skin Specialist	(BPS-18)	1	1	480,000		504,000
S157	Surgical Specialist	(BPS-18)	4	4	2,437,000		2,559,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
S264	Senior Women Medical Officer	(BPS-18)	21	21	17,370,000		18,239,000
S557	Senior Clinical Technologist	(BPS-18)	1	1	945,000		993,000
B034	Blood Bank Officer	(BPS-17)	1	1	380,000		399,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	380,000		399,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1	1	3,070,000		3,224,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1	1	380,000		399,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	380,000		399,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	761,000		800,000
H032	Head Nurse	(BPS-17)	2	2	1,478,000		1,552,000
M033	Medical Officer	(BPS-17)	72	72	29,151,000		30,609,000
W023	Woman Medical Officer	(BPS-17)	9	9	3,646,000		3,829,000
C028	Charge Nurse	(BPS-16)	56	56	16,853,000		17,696,000
C050	Chief Radiographer	(BPS-16)	1	1	521,000		548,000
C082	Computer Operator	(BPS-16)	1	1	302,000		318,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	238,000		250,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	238,000		250,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,516,000		1,592,000
C503	Chief B.B. Technician	(BPS-16)	1	1	238,000		250,000
O003	Office Assistant	(BPS-16)	1	1	521,000		548,000
A01102	Personal pay				172,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		488	488	109,155,000	102,287,000	114,472,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
A01151	Total Basic Pay Other Staff		<u>488</u>	<u>488</u>	<u>108,975,000</u>	<u>102,257,000</u>	<u>114,442,000</u>
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3	3	389,000		409,000
S035	Senior Clerk	(BPS-14)	2	2	380,000		399,000
B035	Blood Bank Technician	(BPS-12)	3	3	920,000		966,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,213,000		1,274,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73	73	22,886,000		24,031,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,109,000		1,165,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	3,419,000		3,590,000
C307	Clinical Technician (Radiology)	(BPS-12)	9	9	3,037,000		3,189,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	3,555,000		3,733,000
L012	Lady Health Visitor	(BPS-12)	3	3	747,000		785,000
O025	Operation Theatre Technician	(BPS-12)	18	18	4,243,000		4,456,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	167,000		176,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	333,000		350,000
S307	Sterialization Technician	(BPS-12)	1	1	276,000		290,000
J013	Junior Clerk	(BPS-11)	10	10	3,059,000		3,212,000
E025	Electro Medical Technician	(BPS-10)	1	1	248,000		261,000
E019	Electrician	(BPS-09)	2	2	415,000		436,000
D112	Driver	(BPS-07)	6	6	1,591,000		1,671,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	1,506,000		1,582,000
B006	Behishti	(BPS-04)	1	1	198,000		208,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
B033 Blood Bank Attendant (BPS-04)	6	6	1,345,000		1,413,000
C012 Carpenter (BPS-04)	1	1	207,000		218,000
C065 Cleaner (BPS-04)	6	6	905,000		951,000
D007 Dai (BPS-04)	42	42	7,557,000		7,935,000
D016 Dental Attendant (BPS-04)	1	1	207,000		218,000
L002 Laboratory Attendant (BPS-04)	8	8	1,745,000		1,833,000
M007 Male Attendant (BPS-04)	4	4	603,000		634,000
S162 Sweeper (BPS-04)	1	1	193,000		203,000
W004 Ward Orderli (BPS-04)	81	81	16,260,000		17,073,000
W039 Ward Attendant (BPS-04)	24	24	3,617,000		3,798,000
X001 X-Ray Attendant (BPS-04)	6	6	1,285,000		1,350,000
B006 Behishti (BPS-03)	16	16	3,176,000		3,335,000
C057 Chowkidar (BPS-03)	18	18	3,149,000		3,307,000
C065 Cleaner (BPS-03)	3	3	422,000		444,000
C095 Cook (BPS-03)	10	10	2,071,000		2,175,000
D060 Dhobi (BPS-03)	9	9	1,810,000		1,901,000
G005 Gate Keeper (BPS-03)	6	6	1,188,000		1,248,000
M010 Mali (BPS-03)	11	11	2,141,000		2,249,000
M020 Messieur (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	13	13	4,698,000		4,933,000
S162 Sweeper (BPS-03)	44	44	6,507,000		6,833,000
A01152 Personal pay			180,000	30,000	30,000
A012 TOTAL ALLOWANCES			<u>159,099,000</u>	<u>207,936,000</u>	<u>242,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>158,799,000</u>	<u>207,325,000</u>	<u>241,718,000</u>
A01202 House Rent Allowance			20,912,000	13,087,000	20,912,000
A01203 Conveyance Allowance			17,634,000	16,771,000	17,634,000
A01207 Washing Allowance			184,000	169,000	184,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A01208 Dress Allowance			1,932,000	1,168,000	1,932,000
A0120D Integrated Allowance			65,000	64,000	65,000
A0120Q Fixed Daily Allowance			10,000	19,000	19,000
A0120X Adhoc Allowance - 2010				137,000	137,000
A01216 Qualification Allowance			30,000	24,000	30,000
A01217 Medical Allowance			13,412,000	10,701,000	13,412,000
A0121A Ad - hoc Allowance - 2011				12,000	12,000
A0121B Health Professional Allowance			12,000,000	94,225,000	94,225,000
A0121T Adhoc Relief Allowance 2013			3,122,000	2,642,000	3,122,000
A0121Z Adhoc Relief Allowance-2014			10,000	1,000	10,000
A01224 Entertainment Allowance			42,000	81,000	81,000
A01226 Computer Allowance			18,000	18,000	18,000
A01229 Special compensatory allowance			4,000	1,000	4,000
A0122C Adhoc Relief Allowance - 2015			2,306,000	1,996,000	2,306,000
A0122D Special Risk Allowance			10,000	1,000	10,000
A0122M Adhoc Relief Allowance 2016			14,686,000	11,647,000	14,686,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	1,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			20,940,000	15,947,000	20,940,000
A01233 Unattractive Area Allowance			<u>9,936,000</u>	<u>7,857,000</u>	<u>9,936,000</u>
001 Unattractive Area Allowance			9,936,000	7,857,000	9,936,000
A0123G Ad-hoc Relief Allowance-2018			21,227,000	16,052,000	21,227,000
A0123P Ad-hoc Relief Allowance 2019			15,042,000	11,120,000	15,042,000
A01244 Adhoc relief			<u>109,000</u>	<u>4,000</u>	<u>113,000</u>
001 Adhoc Relief				4,000	113,000
A01251 Mess Allowance			4,512,000	2,479,000	4,512,000
A01252 Non Practising Allowance				19,000	19,000
A01257 RC Allowance			607,000	1,067,000	1,067,000
A01260 Ration Allowance				14,000	14,000
A01270 Other			<u>13,000</u>	<u>1,000</u>	<u>13,000</u>
001 Others			13,000	1,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>611,000</u>	<u>710,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>610,000</u>	<u>610,000</u>
001 Medical Charges			200,000	610,000	610,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			100,000	1,000	100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>23,042,000</u>	<u>20,789,000</u>	<u>27,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000	15,000	30,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>10,001,000</u>	<u>7,850,000</u>	<u>10,001,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>7,800,000</u>	<u>10,000,000</u>
001 Electricity			10,000,000	7,800,000	10,000,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,188,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>250,000</u>	<u>188,000</u>	<u>250,000</u>
001 Transportation of Goods			250,000	188,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>11,641,000</u>	<u>11,616,000</u>	<u>15,641,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	75,000	100,000
A03927 Purchase of Drug and Medicines			<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			6,000,000	6,000,000	10,000,000
A03942 Cost of Other Stores			<u>2,560,000</u>	<u>2,560,000</u>	<u>2,560,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
001 Cost of other Stores			2,560,000	2,560,000	2,560,000
A03970 Others			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001 Others			2,800,000	2,800,000	2,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>5,000,000</u>
A09410 Life Saving Medical Supplies					5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>525,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Transport			400,000	300,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	225,000	300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
			396,364,000	396,478,000	498,970,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				186,517,000	179,156,000	416,944,000
A011	TOTAL PAY		188	567	76,051,000	71,844,000	210,777,000
A011-1	TOTAL PAY OF OFFICERS		72	234	47,290,000	43,596,000	143,698,000
A01101	Total Basic Pay Of Officer		72	234	47,290,000	43,596,000	143,698,000
A039	Anaesthetist	(BPS-18)	1	2	845,000		1,693,000
C010	Cardiologist	(BPS-18)	1	1	845,000		888,000
C056	Children Specialist	(BPS-18)	1	1	1,015,000		1,066,000
C273	Chest Specialist	(BPS-18)		1			805,000
D018	Dental Surgeon	(BPS-18)	1	1	845,000		888,000
D056	Dermatologist	(BPS-18)		1			805,000
D657	Dialysis Specialist	(BPS-18)		1			805,000
E003	E.N.T. Specialist	(BPS-18)	1	1	876,000		920,000
E049	Eye Specialist	(BPS-18)	1	1	498,000		523,000
G025	Gynaecologist	(BPS-18)	1	2	454,000		1,282,000
M036	Medical Specialist	(BPS-18)	1	2	773,000		1,617,000
M037	Medical Superintendent	(BPS-18)	1	1	940,000		987,000
N014	Neuro Surgeon	(BPS-18)		1			805,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	1,066,000		1,120,000
P015	Pathologist	(BPS-18)	1	1	566,000		595,000
P095	Psychiatrist	(BPS-18)		1			805,000
P275	Paediatric Surgeon	(BPS-18)		1			805,000
P287	Pediatrician	(BPS-18)		1			805,000
R004	Radiologist	(BPS-18)	1	1	526,000		553,000
S157	Surgical Specialist	(BPS-18)	1	2	349,000		1,172,000
S213	Senior Medical Officer	(BPS-18)	9	9	8,003,000		8,404,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
S264	Senior Women Medical Officer	(BPS-18)	2	2	1,371,000		1,440,000
A007	Accounts Officer	(BPS-17)		1			641,000
M033	Medical Officer	(BPS-17)	12	76	6,243,000		47,544,000
P024	Pharmacist	(BPS-17)	1	1	390,000		410,000
W023	Woman Medical Officer	(BPS-17)	3	3	1,846,000		1,939,000
C028	Charge Nurse	(BPS-16)	25	110	11,841,000		55,479,000
C050	Chief Radiographer	(BPS-16)	1	1	385,000		405,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	385,000		405,000
H032	Head Nurse	(BPS-16)	1	1	486,000		511,000
M008	Male Nurse	(BPS-16)	3	3	1,086,000		1,141,000
O003	Office Assistant	(BPS-16)	1	1	5,656,000		5,939,000
R018	Refractionist	(BPS-16)		1			501,000
A011-2	TOTAL PAY OF OTHER STAFF		116	333	28,761,000	28,248,000	67,079,000
A01151	Total Basic Pay Other Staff		116	333	28,761,000	28,248,000	67,079,000
D078	Dispensor	(BPS-14)	1	1	464,000		488,000
S035	Senior Clerk	(BPS-14)	1	1	213,000		224,000
A067	Assistant Anaesthetist	(BPS-12)		11			3,659,000
B035	Blood Bank Technician	(BPS-12)	2	3	625,000		989,000
B132	BB Assistant	(BPS-12)		3			998,000
C301	Clinical Technician (Cardiology)	(BPS-12)		3			998,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	808,000		849,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	691,000		726,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	9	623,000		2,984,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
C307	Clinical Technician (Radiology)	(BPS-12)	3	6	840,000		1,880,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	13	1,176,000		4,229,000
C309	Clinical Technician (Surgical)	(BPS-12)		11			3,660,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		3			998,000
C518	Clinical Technician (Sterilization)	(BPS-12)		10			3,326,000
D078	Dispensor	(BPS-12)	10	10	3,773,000		3,962,000
E019	Electrician	(BPS-12)	1	1	357,000		375,000
H065	House Keeper	(BPS-12)	1	1	292,000		307,000
L001	Laboratory Assistant	(BPS-12)	4	9	1,550,000		3,291,000
L012	Lady Health Visitor	(BPS-12)	1	1	257,000		270,000
M020	Messeur	(BPS-12)	1	1	257,000		270,000
O011	Operation Theatre Assistant	(BPS-12)	1	18	217,000		5,883,000
O025	Operation Theatre Technician	(BPS-12)	3	3	780,000		819,000
R002	Radiographer	(BPS-12)	3	6	1,022,000		2,072,000
S307	Sterialization Technician	(BPS-12)	2	2	618,000		649,000
T001	T.B. Assistant	(BPS-12)	1	1	217,000		228,000
E025	Electro Medical Technician	(BPS-11)		1			309,000
J013	Junior Clerk	(BPS-11)	3	10	838,000		3,045,000
S127	Store Keeper	(BPS-11)	1	1	251,000		264,000
C307	Clinical Technician (Radiology)	(BPS-09)	3	3	710,000		746,000
C344	Civil M&R Technician	(BPS-09)		1			272,000
D112	Driver	(BPS-07)	1	1	314,000		330,000
G013	Generator Operator	(BPS-07)		1			132,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
R014 Receptionist (BPS-07)		1			132,000
T019 Telephone Operator (BPS-07)		3			397,000
T049 Tubewell Operator (BPS-07)		2			264,000
D112 Driver (BPS-06)	2	3	418,000		567,000
C012 Carpenter (BPS-05)		1			123,000
D007 Dai (BPS-05)	4	4	719,000		755,000
W004 Ward Orderli (BPS-05)	12	12	2,298,000		2,413,000
B006 Behishti (BPS-04)	3	3	586,000		616,000
D007 Dai (BPS-04)	1	1	253,000		266,000
L002 Laboratory Attendant (BPS-04)	4	4	735,000		772,000
M010 Mali (BPS-04)	4	4	677,000		711,000
N005 Naib Qasid (BPS-04)	2	2	436,000		458,000
O012 Operation Theatre Attendant (BPS-04)	1	1	204,000		215,000
P047 Plumber (BPS-04)		1			123,000
W004 Ward Orderli (BPS-04)		85			1,099,000
X001 X-Ray Attendant (BPS-04)	3	3	659,000		692,000
B013 Bearer (BPS-03)	3	3	623,000		655,000
C057 Chowkidar (BPS-03)	5	5	826,000		868,000
C095 Cook (BPS-03)	4	4	834,000		876,000
D060 Dhobi (BPS-03)	3	3	633,000		665,000
S162 Sweeper (BPS-03)	11	38	1,967,000		5,180,000
A012 TOTAL ALLOWANCES			110,466,000	107,312,000	206,167,000
A012-1 TOTAL REGULAR ALLOWANCES			109,866,000	106,811,000	205,567,000
A01202 House Rent Allowance			7,255,000	4,709,000	24,347,000
A01203 Conveyance Allowance			7,890,000	7,409,000	23,486,000
A01207 Washing Allowance			30,000	41,000	41,000
A01208 Dress Allowance			1,125,000	1,086,000	1,125,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A0120D Integrated Allowance			24,000	27,000	27,000
A01217 Medical Allowance			4,020,000	3,825,000	10,859,000
A0121B Health Professional Allowance			56,280,000	56,568,000	56,568,000
A0121T Adhoc Relief Allowance 2013			1,566,000	1,591,000	1,591,000
A01224 Entertainment Allowance			1,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			1,108,000	1,108,000	1,108,000
A0122M Adhoc Relief Allowance 2016			5,209,000	5,018,000	19,148,000
A0122Y Ad-hoc Relief Allowance 2017			6,870,000	6,868,000	20,809,000
A01233 Unattractive Area Allowance			<u>2,950,000</u>	<u>2,937,000</u>	<u>2,950,000</u>
001 Unattractive Area Allowance			2,950,000	2,937,000	2,950,000
A0123G Ad-hoc Relief Allowance-2018			6,870,000	6,868,000	20,809,000
A0123P Ad-hoc Relief Allowance 2019			5,424,000	5,424,000	19,363,000
A01251 Mess Allowance			2,700,000	2,784,000	2,784,000
A01252 Non Practising Allowance			18,000	24,000	24,000
A01257 RC Allowance			504,000	504,000	504,000
A01270 Other			<u>22,000</u>	<u>18,000</u>	<u>22,000</u>
001 Others			22,000	18,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>501,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			500,000	500,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			100,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>17,647,000</u>	<u>19,896,000</u>	<u>24,817,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			20,000	20,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	85,000
A033 TOTAL UTILITIES			<u>10,001,000</u>	<u>12,250,000</u>	<u>10,001,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>12,225,000</u>	<u>10,000,000</u>
001 Electricity			10,000,000	12,225,000	10,000,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>2,410,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>2,000,000</u>
001 Travelling Allowance			200,000	200,000	2,000,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039 TOTAL GENERAL			<u>6,916,000</u>	<u>6,916,000</u>	<u>12,316,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			75,000	75,000	75,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>4,600,000</u>	<u>4,600,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			4,600,000	4,600,000	10,000,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970 Others			<u>826,000</u>	<u>826,000</u>	<u>826,000</u>
001 Others			826,000	826,000	826,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,586,000</u>	<u>4,600,000</u>	<u>2,001,000</u>
A041 TOTAL PENSION			<u>1,586,000</u>	<u>4,600,000</u>	<u>2,001,000</u>
A04103 Gratuity			586,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	4,600,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>5,700,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>5,000,000</u>
A09410 Life Saving Medical Supplies					5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Plant and Machinery			350,000	350,000	350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Furniture & Fixture			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>930,000</u>	<u>930,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13101 Machinery and Equipment			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001 Machinery and Equipment			410,000	410,000	410,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			120,000	120,000	120,000
Medical Superintendent District Head Quarter Hospital Khyber			209,380,000	205,282,000	450,393,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>225,455,000</u>	<u>234,110,000</u>	<u>263,079,000</u>
A011 TOTAL PAY	<u>286</u>	<u>331</u>	<u>92,719,000</u>	<u>93,036,000</u>	<u>119,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>83</u>	<u>104</u>	<u>43,612,000</u>	<u>46,532,000</u>	<u>61,091,000</u>
A01101 Total Basic Pay Of Officer	<u>83</u>	<u>104</u>	<u>43,489,000</u>	<u>46,455,000</u>	<u>61,014,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,521,000		1,598,000
A039 Anaesthetist (BPS-18)	1	1	914,000		960,000
C010 Cardiologist (BPS-18)	1	1	914,000		960,000
C015 Casualty Medical Officer (BPS-18)		1			805,000
C056 Children Specialist (BPS-18)	1	1	810,000		851,000
D018 Dental Surgeon (BPS-18)	1	1	456,000		479,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	944,000		992,000
E003 E.N.T. Specialist (BPS-18)	1	1	879,000		923,000
E049 Eye Specialist (BPS-18)	1	1	914,000		960,000
G025 Gynaecologist (BPS-18)	2	2	1,207,000		1,268,000
N014 Neuro Surgeon (BPS-18)		2			1,610,000
O026 Orthopaedic Surgeon (BPS-18)	1	3	879,000		2,600,000
P015 Pathologist (BPS-18)	1	1	825,000		867,000
P033 Physician (BPS-18)	1	1	879,000		923,000
R004 Radiologist (BPS-18)	1	1	879,000		923,000
S156 Surgeon (BPS-18)		2			1,610,000
S157 Surgical Specialist (BPS-18)	2	2	1,793,000		1,883,000
S213 Senior Medical Officer (BPS-18)	8	8	7,521,000		7,898,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	424,000		446,000
D018 Dental Surgeon (BPS-17)	1	1	590,000		620,000
H032 Head Nurse (BPS-17)	2	2	848,000		891,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
M033	Medical Officer	(BPS-17)	18	24	7,940,000		13,370,000
S166	Superintendent	(BPS-17)	1	1	424,000		446,000
W023	Woman Medical Officer	(BPS-17)	5	7	2,138,000		3,846,000
C028	Charge Nurse	(BPS-16)	22	22	6,646,000		6,979,000
C082	Computer Operator	(BPS-16)	2	2	715,000		751,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	256,000		269,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	879,000		923,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	431,000		453,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	358,000		376,000
F010	Female Nurse	(BPS-16)		6			3,003,000
O003	Office Assistant	(BPS-16)	1	1	256,000		269,000
P097	Public Health Supervisor	(BPS-16)	1	1	249,000		262,000
A01102	Personal pay				123,000	77,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		203	227	49,107,000	46,504,000	58,015,000
A01151	Total Basic Pay Other Staff		203	227	48,930,000	46,494,000	58,005,000
S035	Senior Clerk	(BPS-14)	3	3	659,000		692,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	204,000		215,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	437,000		459,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	1,892,000		1,987,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	876,000		920,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	27	27	9,614,000		10,095,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	392,000		412,000
C306 Clinical Technician (Pathology) (BPS-12)	6	6	2,065,000		2,169,000
C307 Clinical Technician (Radiology) (BPS-12)	4	4	1,269,000		1,333,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	7	11	2,020,000		3,452,000
C309 Clinical Technician (Surgical) (BPS-12)	7	7	2,139,000		2,246,000
D078 Dispensor (BPS-12)		4			1,331,000
L012 Lady Health Visitor (BPS-12)		2			667,000
O025 Operation Theatre Technician (BPS-12)		4			1,331,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	369,000		388,000
E025 Electro Medical Technician (BPS-11)	1	1	155,000		163,000
J013 Junior Clerk (BPS-11)	5	5	1,757,000		1,845,000
S127 Store Keeper (BPS-08)	1	1	192,000		202,000
D112 Driver (BPS-07)	1	1	301,000		317,000
E019 Electrician (BPS-07)	3	3	639,000		671,000
E029 Engine Man (BPS-07)	1	1	213,000		224,000
M052 Midwife (BPS-07)	1	1	143,000		151,000
T005 Tailor (BPS-07)	1	1	177,000		186,000
D112 Driver (BPS-06)	2	2	334,000		351,000
O012 Operation Theatre Attendant (BPS-06)	2	2	506,000		532,000
P047 Plumber (BPS-06)	1	1	283,000		298,000
D007 Dai (BPS-05)	7	7	1,571,000		1,650,000
F216 Female Ward orderly (BPS-05)	4	4	1,042,000		1,095,000
L002 Laboratory Attendant (BPS-05)	1	1	281,000		296,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
T049 Tubewell Operator (BPS-05)	2	2	314,000		330,000
W004 Ward Orderli (BPS-05)	11	11	2,974,000		3,123,000
X001 X-Ray Attendant (BPS-05)	2	2	476,000		500,000
B013 Bearer (BPS-04)	2	2	535,000		562,000
B033 Blood Bank Attendant (BPS-04)	2	2	292,000		307,000
C057 Chowkidar (BPS-04)	10	10	2,269,000		2,383,000
C065 Cleaner (BPS-04)	1	1	225,000		237,000
C095 Cook (BPS-04)	1	1	225,000		237,000
D007 Dai (BPS-04)	4	6	595,000		950,000
D016 Dental Attendant (BPS-04)	1	1	130,000		137,000
D060 Dhobi (BPS-04)	1	1	225,000		237,000
L002 Laboratory Attendant (BPS-04)	2	2	358,000		376,000
M010 Mali (BPS-04)	2	2	445,000		468,000
N005 Naib Qasid (BPS-04)	1	1	267,000		281,000
S162 Sweeper (BPS-04)	8	8	1,729,000		1,816,000
W004 Ward Orderli (BPS-04)	22	26	3,031,000		4,100,000
W012 Water Carrier (BPS-04)	3	3	718,000		754,000
X001 X-Ray Attendant (BPS-04)	1	1	130,000		137,000
B013 Bearer (BPS-03)	2	4	293,000		583,000
C057 Chowkidar (BPS-03)	9	11	1,323,000		1,818,000
C095 Cook (BPS-03)	2	2	311,000		327,000
D060 Dhobi (BPS-03)	5	5	703,000		739,000
M010 Mali (BPS-03)	2	2	316,000		332,000
S162 Sweeper (BPS-03)	8	8	1,233,000		1,295,000
W012 Water Carrier (BPS-03)	2	2	283,000		298,000
A01152 Personal pay			177,000	10,000	10,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A012 TOTAL ALLOWANCES			<u>132,736,000</u>	<u>141,074,000</u>	<u>143,973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>131,236,000</u>	<u>139,549,000</u>	<u>142,448,000</u>
A01202 House Rent Allowance			7,307,000	7,762,000	7,762,000
A01203 Conveyance Allowance			10,420,000	10,816,000	10,816,000
A01207 Washing Allowance			65,000	134,000	134,000
A01208 Dress Allowance			971,000	967,000	971,000
A01217 Medical Allowance			5,670,000	5,844,000	5,844,000
A0121B Health Professional Allowance			65,352,000	74,257,000	74,257,000
A0121T Adhoc Relief Allowance 2013			1,984,000	1,994,000	1,994,000
A01224 Entertainment Allowance				3,000	3,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			1,338,000	1,334,000	1,338,000
A0122M Adhoc Relief Allowance 2016			6,668,000	6,753,000	6,753,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	15,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			8,994,000	9,521,000	9,521,000
A01233 Unattractive Area Allowance			<u>4,242,000</u>	<u>4,281,000</u>	<u>4,281,000</u>
001 Unattractive Area Allowance			4,242,000	4,281,000	4,281,000
A0123G Ad-hoc Relief Allowance-2018			8,994,000	9,521,000	9,521,000
A0123P Ad-hoc Relief Allowance 2019			6,193,000	3,580,000	6,193,000
A01251 Mess Allowance			2,304,000	2,054,000	2,304,000
A01252 Non Practising Allowance			19,000		19,000
A01257 RC Allowance			655,000	677,000	677,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,525,000</u>	<u>1,525,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	1,500,000	1,500,000
A01278 Leave Salary				<u>25,000</u>	<u>25,000</u>
001 Leave Salary				25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>17,466,000</u>	<u>17,650,000</u>	<u>20,466,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>190,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A03202 Telephone and Trunk Call			110,000	150,000	110,000
A033 TOTAL UTILITIES			<u>6,001,000</u>	<u>6,045,000</u>	<u>6,001,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			6,000,000	6,000,000	6,000,000
A03304 Hot and Cold Weather Charges			1,000	45,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Travelling Allowance			370,000	370,000	370,000
A03806 Transportation of Goods			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
001 Transportation of Goods			155,000	155,000	155,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A039 TOTAL GENERAL			<u>10,340,000</u>	<u>10,440,000</u>	<u>13,340,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			85,000	85,000	85,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	200,000	100,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			7,000,000	7,000,000	10,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,000,000	2,000,000	2,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>8,750,000</u>	<u>500,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A041 TOTAL PENSION			<u>500,000</u>	<u>8,750,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	8,750,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,800,000	1,500,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>5,000,000</u>
A09410 Life Saving Medical Supplies					5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>	<u>901,000</u>	<u>901,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A13101 Machinery and Equipment			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
001 Machinery and Equipment			411,000	411,000	411,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	90,000	90,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
Medical Superintendent District Head Quarter Hospital Kurram			245,822,000	263,211,000	291,446,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>178,731,000</u>	<u>155,566,000</u>	<u>185,646,000</u>
A011 TOTAL PAY	178	178	<u>78,379,000</u>	<u>65,328,000</u>	<u>82,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	64	64	<u>48,876,000</u>	<u>36,093,000</u>	<u>51,334,000</u>
A01101 Total Basic Pay Of Officer	64	64	<u>48,876,000</u>	<u>36,093,000</u>	<u>51,334,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,119,000		1,175,000
A039 Anaesthetist (BPS-18)	1	1	845,000		888,000
C056 Children Specialist (BPS-18)	1	1	845,000		888,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	845,000		888,000
E003 E.N.T. Specialist (BPS-18)	1	1	845,000		888,000
E049 Eye Specialist (BPS-18)	1	1	845,000		888,000
G025 Gynaecologist (BPS-18)	1	1	845,000		888,000
M036 Medical Specialist (BPS-18)	1	1	845,000		888,000
O053 Orthopaedic Specialist (BPS-18)	1	1	845,000		888,000
P015 Pathologist (BPS-18)	1	1	845,000		888,000
R004 Radiologist (BPS-18)	1	1	845,000		888,000
S157 Surgical Specialist (BPS-18)	1	1	845,000		888,000
S213 Senior Medical Officer (BPS-18)	4	4	10,804,000		11,345,000
D018 Dental Surgeon (BPS-17)	1	1	673,000		707,000
M033 Medical Officer (BPS-17)	9	9	6,054,000		6,357,000
W023 Woman Medical Officer (BPS-17)	2	2	2,658,000		2,791,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C028 Charge Nurse (BPS-16)	32	32	16,185,000		16,995,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	522,000		549,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	522,000		549,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
R002	Radiographer	(BPS-16)	1	1	522,000		549,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	29,503,000	29,235,000	30,998,000
A01151	Total Basic Pay Other Staff		114	114	29,503,000	29,235,000	30,998,000
S035	Senior Clerk	(BPS-14)	1	1	409,000		430,000
B035	Blood Bank Technician	(BPS-12)	2	2	691,000		726,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	692,000		727,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	692,000		727,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,762,000		2,901,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,391,000		1,461,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,038,000		1,090,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,731,000		1,818,000
L012	Lady Health Visitor	(BPS-12)	1	1	346,000		364,000
M038	Medical Technician	(BPS-12)	3	3	1,038,000		1,090,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,383,000		1,453,000
S307	Sterialization Technician	(BPS-12)	2	2	691,000		726,000
J013	Junior Clerk	(BPS-11)	3	3	965,000		1,014,000
D112	Driver	(BPS-07)	3	3	751,000		789,000
D007	Dai	(BPS-05)	5	5	1,101,000		1,157,000
L002	Laboratory Attendant	(BPS-05)	2	2	440,000		462,000
W004	Ward Orderli	(BPS-05)	23	23	4,846,000		5,089,000
X001	X-Ray Attendant	(BPS-05)	3	3	661,000		695,000
B006	Behishti	(BPS-04)	6	6	1,224,000		1,286,000
B033	Blood Bank Attendant	(BPS-04)	1	1	204,000		215,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
C057 Chowkidar (BPS-04)	6	6	1,224,000		1,286,000
C095 Cook (BPS-04)	1	1	204,000		215,000
D007 Dai (BPS-04)	2	2	408,000		429,000
D016 Dental Attendant (BPS-04)	1	1	204,000		215,000
L002 Laboratory Attendant (BPS-04)	2	2	609,000		640,000
L021 Laundry Attendant (BPS-04)	1	1	204,000		215,000
M010 Mali (BPS-04)	2	2	408,000		429,000
N005 Naib Qasid (BPS-04)	2	2	408,000		429,000
S162 Sweeper (BPS-04)	8	8	1,634,000		1,716,000
X001 X-Ray Attendant (BPS-04)	1	1	204,000		215,000
B006 Behishiti (BPS-03)	1	1	191,000		201,000
D007 Dai (BPS-03)	1	1	191,000		201,000
L021 Laundry Attendant (BPS-03)	1	1	191,000		201,000
M010 Mali (BPS-03)	1	1	176,000		185,000
S162 Sweeper (BPS-03)	1	1	191,000		201,000
A012 TOTAL ALLOWANCES			<u>100,352,000</u>	<u>90,238,000</u>	<u>103,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>98,352,000</u>	<u>88,238,000</u>	<u>101,314,000</u>
A01202 House Rent Allowance			7,431,000	5,375,000	7,431,000
A01203 Conveyance Allowance			6,565,000	6,655,000	6,655,000
A01207 Washing Allowance			8,000	7,000	8,000
A01208 Dress Allowance			1,302,000	1,086,000	1,302,000
A0120D Integrated Allowance			10,000	11,000	11,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			3,779,000	3,390,000	3,779,000
A0121B Health Professional Allowance			45,840,000	40,864,000	45,840,000
A0121T Adhoc Relief Allowance 2013			1,344,000	1,180,000	1,344,000
A01224 Entertainment Allowance			7,000		7,000
A0122C Adhoc Relief Allowance - 2015			2,208,000	811,000	2,208,000
A0122M Adhoc Relief Allowance 2016			6,345,000	4,169,000	6,345,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A0122Y Ad-hoc Relief Allowance 2017			6,345,000	5,829,000	6,345,000
A01233 Unattractive Area Allowance			<u>2,646,000</u>	<u>4,422,000</u>	<u>4,422,000</u>
001 Unattractive Area Allowance			2,646,000	4,422,000	4,422,000
A0123G Ad-hoc Relief Allowance-2018			6,345,000	5,743,000	6,345,000
A0123P Ad-hoc Relief Allowance 2019			3,845,000	4,685,000	4,685,000
A01251 Mess Allowance			3,360,000	2,784,000	3,360,000
A01252 Non Practising Allowance			49,000	144,000	144,000
A01257 RC Allowance			922,000	1,082,000	1,082,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Medical Charges			2,000,000	2,000,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>6,690,000</u>	<u>6,690,000</u>	<u>10,190,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			88,000	88,000	88,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	270,000	270,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A039 TOTAL GENERAL			<u>5,118,000</u>	<u>5,118,000</u>	<u>8,618,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Stationery			55,000	55,000	55,000
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Printing and publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>3,500,000</u>	<u>7,000,000</u>
001 Purchase of drug and Medicines			3,500,000	3,500,000	7,000,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	800,000	800,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			600,000	600,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<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>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>5,100,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>5,000,000</u>
A09410 Life Saving Medical Supplies					5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Medical Superintendent District Head Quarter Hospital Mohmand			188,621,000	165,456,000	204,036,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>311,440,000</u>	<u>312,197,000</u>	<u>339,787,000</u>
A011 TOTAL PAY	425	425	<u>138,641,000</u>	<u>118,015,000</u>	<u>145,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	161	161	<u>77,940,000</u>	<u>45,999,000</u>	<u>81,822,000</u>
A01101 Total Basic Pay Of Officer	161	161	<u>77,420,000</u>	<u>45,479,000</u>	<u>81,302,000</u>
A039 Anaesthesist (BPS-18)	1	1	914,000		960,000
C010 Cardiologist (BPS-18)	1	1	819,000		860,000
C056 Children Specialist (BPS-18)	2	2	2,240,000		2,352,000
D018 Dental Surgeon (BPS-18)	1	1	732,000		769,000
D056 Dermatologist (BPS-18)	1	1	879,000		923,000
D657 Dialysis Specialist (BPS-18)	1	1	460,000		483,000
E003 E.N.T. Specialist (BPS-18)	2	2	1,689,000		1,774,000
E049 Eye Specialist (BPS-18)	2	2	1,498,000		1,573,000
G025 Gynaecologist (BPS-18)	2	2	1,414,000		1,485,000
M036 Medical Specialist (BPS-18)	2	2	1,379,000		1,448,000
M037 Medical Superintendent (BPS-18)	1	1	483,000		508,000
N035 Nephrologist (BPS-18)	1	1	428,000		450,000
O026 Orthopaedic Surgeon (BPS-18)	3	3	2,224,000		2,336,000
P015 Pathologist (BPS-18)	1	1	914,000		960,000
P095 Psychiatrist (BPS-18)	1	1	776,000		815,000
P112 Physiotherapist (BPS-18)	1	1	496,000		521,000
P264 Pulmonologist (BPS-18)	1	1	1,189,000		1,249,000
R004 Radiologist (BPS-18)	1	1	879,000		923,000
S157 Surgical Specialist (BPS-18)	2	2	2,275,000		2,389,000
S213 Senior Medical Officer (BPS-18)	6	6	5,276,000		5,540,000
S264 Senior Women Medical Officer (BPS-18)	3	3	1,365,000		1,434,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A007 Accounts Officer (BPS-17)	1	1	949,000		997,000
D018 Dental Surgeon (BPS-17)	3	3	1,355,000		1,423,000
H032 Head Nurse (BPS-17)	2	2	1,897,000		1,992,000
M033 Medical Officer (BPS-17)	42	42	23,078,000		24,232,000
W023 Woman Medical Officer (BPS-17)	1	1	673,000		707,000
C028 Charge Nurse (BPS-16)	66	66	17,815,000		18,706,000
C050 Chief Radiographer (BPS-16)	1	1	340,000		357,000
C082 Computer Operator (BPS-16)	2	2	660,000		693,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	249,000		262,000
M008 Male Nurse (BPS-16)	3	3	1,073,000		1,127,000
O003 Office Assistant (BPS-16)	1	1	504,000		530,000
P024 Pharmacist (BPS-16)	1	1	249,000		262,000
R018 Refractionist (BPS-16)	1	1	249,000		262,000
A01102 Personal pay			520,000	520,000	520,000
A011-2 TOTAL PAY OF OTHER STAFF	264	264	60,701,000	72,016,000	63,783,000
A01151 Total Basic Pay Other Staff	<u>264</u>	<u>264</u>	<u>60,688,000</u>	<u>71,982,000</u>	<u>63,749,000</u>
S035 Senior Clerk (BPS-14)	1	1	423,000		445,000
S605 Senior District Zakat Officer (BPS-14)	1	1	198,000		208,000
A067 Assistant Anaesthetist (BPS-12)	7	7	1,118,000		1,174,000
B035 Blood Bank Technician (BPS-12)	2	2	553,000		581,000
B132 BB Assistant (BPS-12)	2	2	319,000		335,000
C287 Clinical Technologist (Pathology) (BPS-12)	3	3	480,000		504,000
C302 Clinical Technician (Dental) (BPS-12)	3	3	1,004,000		1,055,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	231,000		243,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
C305 Clinical Technician (Ophthalmology/Otorhology)	(BPS-12)	2	2	461,000	485,000
C306 Clinical Technician (Pathology)	(BPS-12)	2	2	530,000	557,000
C307 Clinical Technician (Radiology)	(BPS-12)	6	6	1,869,000	1,963,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	11	11	3,386,000	3,556,000
C309 Clinical Technician (Surgical)	(BPS-12)	5	5	799,000	839,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2	2	477,000	501,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22	22	7,521,000	7,898,000
C344 Civil M&R Technician	(BPS-12)	2	2	461,000	485,000
C518 Clinical Technician (Sterilization)	(BPS-12)	5	5	799,000	839,000
E025 Electro Medical Technician	(BPS-12)	1	1	243,000	256,000
H065 House Keeper	(BPS-12)	1	1	335,000	352,000
L001 Laboratory Assistant	(BPS-12)	5	5	1,278,000	1,342,000
L012 Lady Health Visitor	(BPS-12)	3	3	865,000	909,000
M007 Male Attendant	(BPS-12)	2	2	530,000	557,000
O025 Operation Theatre Technician	(BPS-12)	5	5	1,489,000	1,564,000
R002 Radiographer	(BPS-12)	8	8	1,862,000	1,956,000
S307 Sterialization Technician	(BPS-12)	1	1	231,000	243,000
T001 T.B. Assistant	(BPS-12)	2	2	415,000	436,000
J013 Junior Clerk	(BPS-11)	8	8	2,724,000	2,861,000
S127 Store Keeper	(BPS-08)	1	1	243,000	256,000
E019 Electrician	(BPS-07)	1	1	272,000	286,000
G013 Generator Operator	(BPS-07)	1	1	131,000	138,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
R014	Receptionist	(BPS-07)	1	1	131,000		138,000
T006	Tailor Master	(BPS-07)	1	1	294,000		309,000
T019	Telephone Operator	(BPS-07)	3	3	395,000		415,000
T049	Tubewell Operator	(BPS-07)	2	2	263,000		277,000
D112	Driver	(BPS-06)	3	3	805,000		846,000
C012	Carpenter	(BPS-05)	1	1	123,000		130,000
D007	Dai	(BPS-05)	6	6	1,320,000		1,386,000
D016	Dental Attendant	(BPS-05)	1	1	233,000		245,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,227,000		1,289,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	126,000		133,000
P047	Plumber	(BPS-05)	1	1	123,000		130,000
W003	Ward Aya	(BPS-05)	7	7	1,309,000		1,375,000
W039	Ward Attendant	(BPS-05)	7	7	1,631,000		1,713,000
X001	X-Ray Attendant	(BPS-05)	3	3	685,000		720,000
C095	Cook	(BPS-04)	6	6	1,075,000		1,129,000
D060	Dhobi	(BPS-04)	6	6	1,250,000		1,313,000
N005	Naib Qasid	(BPS-04)	5	5	941,000		989,000
W004	Ward Orderli	(BPS-04)	31	31	6,878,000		7,222,000
B006	Behishti	(BPS-03)	8	8	1,453,000		1,526,000
C057	Chowkidar	(BPS-03)	13	13	2,536,000		2,663,000
C065	Cleaner	(BPS-03)	1	1	230,000		242,000
M010	Mali	(BPS-03)	10	10	1,892,000		1,987,000
S162	Sweeper	(BPS-03)	26	26	4,521,000		4,748,000
A01152	Personal pay				13,000	34,000	34,000
A012	TOTAL ALLOWANCES				<u>172,799,000</u>	<u>194,182,000</u>	<u>194,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>172,499,000</u>	<u>193,882,000</u>	<u>193,882,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A01202 House Rent Allowance			14,563,000	14,563,000	14,563,000
A01203 Conveyance Allowance			15,097,000	15,097,000	15,097,000
A01207 Washing Allowance			123,000	142,000	142,000
A01208 Dress Allowance			1,300,000	1,300,000	1,300,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			8,770,000	8,770,000	8,770,000
A0121B Health Professional Allowance			78,096,000	92,620,000	92,620,000
A0121T Adhoc Relief Allowance 2013			2,586,000	2,586,000	2,586,000
A01224 Entertainment Allowance				26,000	26,000
A01226 Computer Allowance			15,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			1,692,000	1,692,000	1,692,000
A0122M Adhoc Relief Allowance 2016			10,281,000	10,281,000	10,281,000
A0122N Special Conveyance Allowance to Disabled Employees			308,000	308,000	308,000
A0122Y Ad-hoc Relief Allowance 2017			12,464,000	13,298,000	13,298,000
A01233 Unattractive Area Allowance			<u>4,806,000</u>	<u>6,024,000</u>	<u>6,024,000</u>
001 Unattractive Area Allowance			4,806,000	6,024,000	6,024,000
A0123G Ad-hoc Relief Allowance-2018			12,464,000	13,298,000	13,298,000
A0123P Ad-hoc Relief Allowance 2019			5,156,000	9,039,000	9,039,000
A01251 Mess Allowance			3,072,000	3,072,000	3,072,000
A01252 Non Practising Allowance			1,620,000	1,620,000	1,620,000
A01257 RC Allowance			56,000	56,000	56,000
A01270 Other				<u>36,000</u>	<u>36,000</u>
001 Others				36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Medical Charges			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>8,855,000</u>	<u>16,431,000</u>	<u>20,408,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			112,000	112,000	112,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A033 TOTAL UTILITIES			<u>2,001,000</u>	<u>5,974,000</u>	<u>5,001,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>5,939,000</u>	<u>5,000,000</u>
001 Electricity			2,000,000	5,939,000	5,000,000
A03304 Hot and Cold Weather Charges			1,000	35,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>700,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			1,000	300,000	300,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Transportation of Goods			80,000	80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>320,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	320,000	400,000
A039 TOTAL GENERAL			<u>6,311,000</u>	<u>9,615,000</u>	<u>14,465,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			100,000	200,000	150,000
A03902 Printing and Publication			<u>35,000</u>	<u>175,000</u>	<u>150,000</u>
001 Printing and publication			35,000	175,000	150,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>150,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	150,000	75,000
A03927 Purchase of Drug and Medicines			<u>4,011,000</u>	<u>6,500,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			4,011,000	6,500,000	10,000,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Cost of other Stores			1,000,000	1,500,000	2,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Others			1,000,000	1,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,124,000</u>	<u>1,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>4,124,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,124,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<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>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>5,002,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>5,000,000</u>
A09410 Life Saving Medical Supplies					5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>920,000</u>	<u>771,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A13101 Machinery and Equipment			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Machinery and Equipment			370,000	370,000	370,000
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				150,000	1,000
Medical Superintendent District Head Quarter Hospital North Waziristan			323,565,000	335,772,000	368,468,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>215,966,000</u>	<u>171,021,000</u>	<u>445,011,000</u>
A011 TOTAL PAY	249	580	<u>83,847,000</u>	<u>70,104,000</u>	<u>222,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	77	244	<u>44,611,000</u>	<u>31,407,000</u>	<u>140,885,000</u>
A01101 Total Basic Pay Of Officer	77	244	<u>43,851,000</u>	<u>31,371,000</u>	<u>140,849,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,119,000		1,175,000
A039 Anaesthetist (BPS-18)	1	2	520,000		1,351,000
C010 Cardiologist (BPS-18)		1			805,000
C056 Children Specialist (BPS-18)	1	1	845,000		888,000
C273 Chest Specialist (BPS-18)		1			805,000
D018 Dental Surgeon (BPS-18)	1	1	520,000		546,000
D056 Dermatologist (BPS-18)		1			805,000
D657 Dialysis Specialist (BPS-18)		1			805,000
E003 E.N.T. Specialist (BPS-18)	1	1	520,000		546,000
E049 Eye Specialist (BPS-18)	1	1	845,000		888,000
G025 Gynaecologist (BPS-18)	1	2	520,000		1,351,000
M036 Medical Specialist (BPS-18)	1	2	740,000		1,582,000
N014 Neuro Surgeon (BPS-18)		1			805,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	520,000		546,000
P015 Pathologist (BPS-18)	1	1	520,000		546,000
P095 Psychiatrist (BPS-18)		1			805,000
P275 Paediatric Surgeon (BPS-18)		1			805,000
P287 Pediatrician (BPS-18)		1			805,000
R004 Radiologist (BPS-18)	1	1	520,000		546,000
S156 Surgeon (BPS-18)	1	1	845,000		888,000
S157 Surgical Specialist (BPS-18)		1			805,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
S213	Senior Medical Officer	(BPS-18)	19	19	13,229,000		13,891,000
A007	Accounts Officer	(BPS-17)		1			641,000
H032	Head Nurse	(BPS-17)	1	1	1,329,000		1,396,000
M033	Medical Officer	(BPS-17)	27	79	13,401,000		47,374,000
P024	Pharmacist	(BPS-17)		1			641,000
C028	Charge Nurse	(BPS-16)	13	113	5,249,000		55,564,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	522,000		549,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	522,000		549,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,043,000		1,096,000
O003	Office Assistant	(BPS-16)	1	1	522,000		549,000
R018	Refractionist	(BPS-16)		1			501,000
A01102	Personal pay				760,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		172	336	39,236,000	38,697,000	81,499,000
A01151	Total Basic Pay Other Staff		172	336	39,231,000	38,697,000	81,499,000
S035	Senior Clerk	(BPS-14)	1	1	409,000		430,000
A067	Assistant Anaesthetist	(BPS-12)		12			3,761,000
B035	Blood Bank Technician	(BPS-12)		3			998,000
B132	BB Assistant	(BPS-12)		3			998,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	6	531,000		1,556,000
C302	Clinical Technician (Dental)	(BPS-12)	1	3	346,000		1,044,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	5,714,000		6,000,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)		2			680,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
C306	Clinical Technician (Pathology)	(BPS-12)	6	9	1,736,000		2,821,000
C307	Clinical Technician (Radiology)	(BPS-12)		2			680,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	12	691,000		4,239,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	14	379,000		3,059,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		3			998,000
C312	Clinical Technician (Gastroenterology)	(BPS-12)	1	1	346,000		364,000
C518	Clinical Technician (Sterilization)	(BPS-12)		12			3,991,000
H065	House Keeper	(BPS-12)	1	1	346,000		364,000
L001	Laboratory Assistant	(BPS-12)		9			2,994,000
L012	Lady Health Visitor	(BPS-12)	1	1	346,000		364,000
O011	Operation Theatre Assistant	(BPS-12)		11			3,659,000
R002	Radiographer	(BPS-12)	4	10	1,384,000		3,449,000
E025	Electro Medical Technician	(BPS-11)		1			309,000
J013	Junior Clerk	(BPS-11)	4	11	1,287,000		3,517,000
C344	Civil M&R Technician	(BPS-09)		1			272,000
P022	Pesh Imam	(BPS-09)	1	1	283,000		298,000
D112	Driver	(BPS-07)	3	3	751,000		789,000
E019	Electrician	(BPS-07)	1	1	250,000		263,000
G013	Generator Operator	(BPS-07)		1			132,000
R014	Receptionist	(BPS-07)		1			132,000
T006	Tailor Master	(BPS-07)	1	1	250,000		263,000
T019	Telephone Operator	(BPS-07)		3			397,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
T049 Tubewell Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
P036 Pipe Fitter (BPS-06)	1	1	236,000		248,000
T049 Tubewell Operator (BPS-06)	1	1	236,000		248,000
C012 Carpenter (BPS-05)		1			123,000
D006 Daftari (BPS-05)	1	1	221,000		233,000
L002 Laboratory Attendant (BPS-05)	2	2	657,000		690,000
W004 Ward Orderli (BPS-05)	16	16	3,522,000		3,699,000
B005 Badraga (BPS-04)	6	6	1,224,000		1,286,000
B006 Behishiti (BPS-04)	3	3	612,000		643,000
C057 Chowkidar (BPS-04)	7	7	1,430,000		1,502,000
D007 Dai (BPS-04)	3	3	612,000		643,000
D060 Dhobi (BPS-04)	2	2	408,000		429,000
M010 Mali (BPS-04)	4	4	816,000		857,000
N005 Naib Qasid (BPS-04)	11	11	2,246,000		2,359,000
S162 Sweeper (BPS-04)	22	22	4,492,000		4,717,000
W004 Ward Orderli (BPS-04)	6	64	1,224,000		8,176,000
X001 X-Ray Attendant (BPS-04)	2	2	408,000		429,000
B006 Behishiti (BPS-03)	3	3	549,000		577,000
C057 Chowkidar (BPS-03)	7	7	1,263,000		1,327,000
C095 Cook (BPS-03)	3	3	542,000		570,000
D007 Dai (BPS-03)	1	1	191,000		201,000
D060 Dhobi (BPS-03)	1	1	191,000		201,000
L002 Laboratory Attendant (BPS-03)	1	1	176,000		185,000
M010 Mali (BPS-03)	2	2	382,000		402,000
N005 Naib Qasid (BPS-03)	3	3	549,000		577,000
S162 Sweeper (BPS-03)	6	6	1,084,000		1,139,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
W004	Ward Orderli	(BPS-03)	5	5	911,000		957,000
A01152	Personal pay				5,000		
A012	TOTAL ALLOWANCES				132,119,000	100,917,000	222,627,000
A012-1	TOTAL REGULAR ALLOWANCES				131,671,000	100,469,000	222,179,000
A01202	House Rent Allowance				5,536,000	4,858,000	21,244,000
A01203	Conveyance Allowance				9,136,000	7,596,000	23,931,000
A01205	Dearness Allowance				29,000		29,000
A01207	Washing Allowance				109,000	101,000	109,000
A01208	Dress Allowance				464,000	476,000	476,000
A0120D	Integrated Allowance				70,000	67,000	70,000
A0120K	Special Judicial Allowance					5,000	5,000
A0120P	Adhoc Relief 2009				16,000		16,000
A01217	Medical Allowance				5,444,000	4,471,000	11,318,000
A0121B	Health Professional Allowance				74,160,000	51,223,000	74,160,000
A0121M	Adhoc Relief Allowance - 2012				52,000		52,000
A0121T	Adhoc Relief Allowance 2013				1,774,000	1,316,000	1,774,000
A0121Z	Adhoc Relief Allowance-2014				16,000		16,000
A0122C	Adhoc Relief Allowance - 2015				1,149,000	976,000	1,149,000
A0122M	Adhoc Relief Allowance 2016				5,687,000	5,244,000	19,195,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000		10,000
A0122Y	Ad-hoc Relief Allowance 2017				7,961,000	7,019,000	21,469,000
A01233	Unattractive Area Allowance				4,029,000	3,192,000	4,029,000
001	Unattractive Area Allowance				4,029,000	3,192,000	4,029,000
A01239	Special allowance				34,000	34,000	34,000
001	Special Allowance				34,000	34,000	34,000
A0123G	Ad-hoc Relief Allowance-2018				7,961,000	7,009,000	21,469,000
A0123P	Ad-hoc Relief Allowance 2019				5,798,000	4,679,000	19,306,000
A01251	Mess Allowance				1,026,000	1,107,000	1,107,000
A01252	Non Practising Allowance				1,108,000	1,054,000	1,108,000
A01257	RC Allowance				59,000	38,000	59,000
A01260	Ration Allowance				3,000	4,000	4,000
A01262	Special Relief Allowance				40,000		40,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
A01274 Medical Charges			<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
001 Medical Charges			448,000	448,000	448,000
A03 TOTAL OPERATING EXPENSES			<u>8,190,000</u>	<u>8,219,000</u>	<u>16,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>1,501,000</u>	<u>1,530,000</u>	<u>1,501,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039 TOTAL GENERAL			<u>5,654,000</u>	<u>5,654,000</u>	<u>13,825,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Printing and publication			65,000	65,000	65,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000
A03927 Purchase of Drug and Medicines			<u>4,024,000</u>	<u>4,024,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			4,024,000	4,024,000	10,000,000
A03942 Cost of Other Stores			<u>755,000</u>	<u>755,000</u>	<u>1,500,000</u>
001 Cost of other Stores			755,000	755,000	1,500,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>2,000,000</u>
001 Others			550,000	550,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,517,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,517,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,517,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<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>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>5,000,000</u>
A09410 Life Saving Medical Supplies					5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A130 TOTAL TRANSPORT			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A13001 Transport			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Transport			370,000	370,000	370,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>590,000</u>	<u>590,000</u>	<u>590,000</u>
A13101 Machinery and Equipment			<u>590,000</u>	<u>590,000</u>	<u>590,000</u>
001 Machinery and Equipment			590,000	590,000	590,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Medical Superintendent District Head Quarter Hospital Wana South Waziristan			227,166,000	184,267,000	469,382,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,049,000</u>	<u>1,087,000</u>	<u>1,097,000</u>
A011	TOTAL PAY	1	1	<u>512,000</u>	<u>537,000</u>	<u>538,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>537,000</u>	<u>538,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>537,000</u>	<u>538,000</u>
A057	Assistant (BPS-16)	1	1	512,000		538,000
A012	TOTAL ALLOWANCES			<u>537,000</u>	<u>550,000</u>	<u>559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>337,000</u>	<u>350,000</u>	<u>359,000</u>
A01202	House Rent Allowance			49,000	49,000	49,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01217	Medical Allowance			14,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016			50,000	41,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			50,000	54,000	54,000
A0123G	Ad-hoc Relief Allowance-2018			50,000	54,000	54,000
A0123P	Ad-hoc Relief Allowance 2019			44,000	54,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges			200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>1,951,000</u>	<u>1,031,000</u>	<u>64,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			100,000	1,000	1,000
A03202	Telephone and Trunk Call			100,000	50,000	50,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
001 Electricity			200,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>259,000</u>	<u>4,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>59,000</u>	<u>1,000</u>
001 Travelling Allowance			200,000	59,000	1,000
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			100,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	100,000	1,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Conveyance Charges			50,000	50,000	1,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>520,000</u>	<u>7,000</u>
A03901 Stationery			<u>500,000</u>	<u>200,000</u>	<u>1,000</u>
001 Stationery			500,000	200,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			100,000	50,000	1,000
A03905 Newspapers Periodicals and Books			20,000	5,000	1,000
A03906 Uniforms and Protective Clothing			20,000	5,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			10,000	10,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Others			200,000	200,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>150,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>300,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>100,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transport			300,000	100,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Machinery and Equipment			200,000	100,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			100,000	100,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
Anti Malaria Programme Provincial			5,001,000	3,369,000	1,168,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,078,000</u>	<u>24,139,000</u>	<u>21,533,000</u>
A011 TOTAL PAY	28	28	<u>9,677,000</u>	<u>12,777,000</u>	<u>10,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,928,000</u>	<u>5,909,000</u>	<u>5,178,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,928,000</u>	<u>5,909,000</u>	<u>5,178,000</u>
A079 Assistant Director (BPS-17)	2	2	1,345,000		1,413,000
P083 Programme Officer (BPS-17)	2	2	1,345,000		1,413,000
S166 Superintendent (BPS-17)	1	1	673,000		707,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
O003 Office Assistant (BPS-16)	2	2	1,043,000		1,096,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,749,000</u>	<u>6,868,000</u>	<u>4,980,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,738,000</u>	<u>6,868,000</u>	<u>4,980,000</u>
C235 Cold Chain Technician (Epi) (BPS-12)	1	1	346,000		364,000
J013 Junior Clerk (BPS-11)	5	5	1,608,000		1,689,000
D112 Driver (BPS-07)	1	1	250,000		263,000
D112 Driver (BPS-06)	3	3	662,000		696,000
N005 Naib Qasid (BPS-04)	1	1	204,000		215,000
S162 Sweeper (BPS-04)	1	1	204,000		215,000
C057 Chowkidar (BPS-03)	2	2	333,000		350,000
N005 Naib Qasid (BPS-03)	5	5	955,000		1,003,000
S162 Sweeper (BPS-03)	1	1	176,000		185,000
A01152 Personal pay			11,000		
A012 TOTAL ALLOWANCES			<u>8,401,000</u>	<u>11,362,000</u>	<u>11,375,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,401,000</u>	<u>11,362,000</u>	<u>11,375,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar				
A01202	House Rent Allowance		1,112,000	1,644,000	1,644,000
A01203	Conveyance Allowance		1,005,000	1,313,000	1,313,000
A01207	Washing Allowance		6,000	10,000	10,000
A01208	Dress Allowance		4,000	7,000	7,000
A0120D	Integrated Allowance		23,000	29,000	29,000
A01217	Medical Allowance		512,000	819,000	819,000
A0121B	Health Professional Allowance		1,780,000	2,544,000	2,544,000
A0121T	Adhoc Relief Allowance 2013		172,000	228,000	228,000
A01226	Computer Allowance		30,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		118,000	165,000	165,000
A0122M	Adhoc Relief Allowance 2016		928,000	915,000	928,000
A0122Y	Ad-hoc Relief Allowance 2017		928,000	1,265,000	1,265,000
A01233	Unattractive Area Allowance			24,000	24,000
001	Unattractive Area Allowance			24,000	24,000
A01239	Special allowance			5,000	5,000
001	Special Allowance			5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		928,000	1,278,000	1,278,000
A0123P	Ad-hoc Relief Allowance 2019		767,000	972,000	972,000
A01252	Non Practising Allowance		88,000	108,000	108,000
A03	TOTAL OPERATING EXPENSES		3,882,000	3,892,000	968,000
A032	TOTAL COMMUNICATIONS		206,000	206,000	21,000
A03201	Postage and Telegraph		100,000	100,000	1,000
A03202	Telephone and Trunk Call		106,000	106,000	20,000
A033	TOTAL UTILITIES			10,000	
A03304	Hot and Cold Weather Charges			10,000	
A034	TOTAL OCCUPANCY COSTS		881,000	881,000	240,000
A03402	Rent for Office Building		881,000	881,000	240,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>995,000</u>	<u>995,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>495,000</u>	<u>495,000</u>	<u>50,000</u>
001 Travelling Allowance			495,000	495,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,800,000</u>	<u>357,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>130,000</u>
001 Stationery			500,000	500,000	130,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			100,000	100,000	1,000
A03905 Newspapers Periodicals and Books			20,000	20,000	1,000
A03906 Uniforms and Protective Clothing			30,000	30,000	25,000
A03907 Advertising & Publicity			<u>850,000</u>	<u>850,000</u>	<u>100,000</u>
001 Advertising and Publicity			850,000	850,000	100,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>568,000</u>	<u>568,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>568,000</u>	<u>568,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>568,000</u>	<u>568,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			568,000	568,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>501,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>25,000</u>
001 Plant and Machinery			500,000	500,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	200,000	50,000
Health Administration (Hospitals & Dispensaries) Peshawar			23,530,000	29,601,000	22,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR8665	Essential Primary Healthcare Vertical Essential Primary Healthcare Vertical Programme				
A03	TOTAL OPERATING EXPENSES				<u>800,000,000</u>
A039	TOTAL GENERAL				<u>800,000,000</u>
A03970	Others				<u>800,000,000</u>
224	Physical Rehabilitation Program NMDs				114,000,000
225	Mobile Hospital Program NMDs				143,000,000
226	Hepatitis Control Program NMDs				70,000,000
227	Aids Control Program NMDs				27,000,000
228	Lady Health Workers Program NMDs				11,000,000
229	Maternal & Neonatal Child Health Program NMDs				110,000,000
230	Integrated Vector Management Program NMDs				90,000,000
231	Tuberculosis Control Program NMDs				46,000,000
232	Eye-Care Service Program (Phase-III) NMDs				36,000,000
233	Nutrition Program NMDs				25,000,000
234	Expanded Program on Immunization (EPI)				128,000,000
	Essential Primary Healthcare Vertical Essential Primary Healthcare Vertical Programme				800,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8672 Social Health Protection Initiative NMAs					
A06 TOTAL TRANSFERS					<u>1,000,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>1,000,000,000</u>
A06406 Premium under group insurance for NH&MP Employees					<u>1,000,000,000</u>
002 Annual Insurance Premium					1,000,000,000
Social Health Protection Initiative NMAs					1,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,137,000</u>	<u>32,769,000</u>	<u>44,689,000</u>
A011 TOTAL PAY	65	65	<u>24,767,000</u>	<u>18,422,000</u>	<u>26,014,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>17,112,000</u>	<u>11,595,000</u>	<u>17,971,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>17,112,000</u>	<u>11,595,000</u>	<u>17,971,000</u>
D063 Director (BPS-19)	1	1	1,155,000		1,213,000
D033 Deputy Director Administration (BPS-18)	2	2	1,793,000		1,883,000
S058 Senior Planning Officer (BPS-18)	1	1	500,000		525,000
D121 Drug Inspector (BPS-17)	7	7	2,777,000		2,916,000
M084 Monitoring Officer (BPS-17)	1	1	1,577,000		1,656,000
P024 Pharmacist (BPS-17)	7	7	494,000		519,000
P038 Planning Officer (BPS-17)	1	1	397,000		417,000
C082 Computer Operator (BPS-16)	5	5	3,431,000		3,603,000
J024 Junior Scale Stenographer (BPS-16)	1	1	1,564,000		1,643,000
O003 Office Assistant (BPS-16)	7	7	749,000		787,000
S166 Superintendent (BPS-16)	1	1	2,675,000		2,809,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>7,655,000</u>	<u>6,827,000</u>	<u>8,043,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>7,655,000</u>	<u>6,825,000</u>	<u>8,041,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,166,000		1,225,000
S035 Senior Clerk (BPS-14)	4	4	1,313,000		1,379,000
J013 Junior Clerk (BPS-11)	6	6	2,234,000		2,346,000
D112 Driver (BPS-06)	6	6	826,000		868,000
N005 Naib Qasid (BPS-05)	11	11	1,995,000		2,095,000
S162 Sweeper (BPS-03)	1	1	121,000		128,000
A01152 Personal pay				2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A012 TOTAL ALLOWANCES			<u>18,370,000</u>	<u>14,347,000</u>	<u>18,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,269,000</u>	<u>14,246,000</u>	<u>18,574,000</u>
A01202 House Rent Allowance			3,304,000	1,979,000	3,304,000
A01203 Conveyance Allowance			2,991,000	1,969,000	2,991,000
A01207 Washing Allowance			2,000	5,000	5,000
A01208 Dress Allowance			1,000	4,000	4,000
A0120D Integrated Allowance			103,000	63,000	103,000
A0120E Housing Subsidy Allowance			335,000	256,000	335,000
A01217 Medical Allowance			1,348,000	963,000	1,348,000
A0121B Health Professional Allowance			2,016,000	1,613,000	2,016,000
A0121T Adhoc Relief Allowance 2013			292,000	347,000	347,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01226 Computer Allowance			126,000	126,000	126,000
A0122C Adhoc Relief Allowance - 2015			196,000	236,000	236,000
A0122M Adhoc Relief Allowance 2016			1,149,000	1,353,000	1,353,000
A0122Y Ad-hoc Relief Allowance 2017			2,342,000	1,842,000	2,342,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			13,000	12,000	13,000
A01239 Special allowance			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Special Allowance			5,000	4,000	5,000
A0123G Ad-hoc Relief Allowance-2018			2,342,000	1,842,000	2,342,000
A0123P Ad-hoc Relief Allowance 2019			1,554,000	1,524,000	1,554,000
A01252 Non Practising Allowance			144,000	103,000	144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,392,000</u>	<u>3,243,000</u>	<u>2,632,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>150,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			200,000	50,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>302,000</u>	<u>301,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,990,000</u>	<u>1,990,000</u>	<u>1,360,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Stationery			500,000	500,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	200,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			1,000,000	1,000,000	1,000,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Directorate of Health Services Merged Areas Peshawar			49,479,000	38,962,000	50,271,000

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,462,000</u>	<u>10,462,000</u>	<u>10,730,000</u>
A011 TOTAL PAY	22	22	<u>5,223,000</u>	<u>5,223,000</u>	<u>5,491,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,477,000</u>	<u>3,477,000</u>	<u>3,654,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,477,000</u>	<u>3,477,000</u>	<u>3,654,000</u>
A018 Additional Secretary (BPS-19)	1	1	710,000		746,000
D052 Deputy Secretary (BPS-18)	1	1	480,000		504,000
S022 Section Officer (BPS-17)	2	2	650,000		683,000
S166 Superintendent (BPS-17)	2	2	729,000		766,000
A057 Assistant (BPS-16)	2	2	454,000		477,000
P021 Personal Assistant (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,746,000</u>	<u>1,746,000</u>	<u>1,837,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,746,000</u>	<u>1,746,000</u>	<u>1,837,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	364,000		383,000
S035 Senior Clerk (BPS-14)	2	2	364,000		383,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	2	2	255,000		268,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,239,000</u>	<u>5,239,000</u>	<u>5,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,239,000</u>	<u>5,239,000</u>	<u>5,239,000</u>
A01202 House Rent Allowance			1,431,000	1,431,000	1,431,000
A01203 Conveyance Allowance			1,058,000	1,058,000	1,058,000
A01217 Medical Allowance			507,000	507,000	507,000
A0122M Adhoc Relief Allowance 2016			647,000	647,000	647,000
A0122Y Ad-hoc Relief Allowance 2017			647,000	647,000	647,000
A0123G Ad-hoc Relief Allowance-2018			647,000	647,000	647,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A0123P Ad-hoc Relief Allowance 2019			302,000	302,000	302,000
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>291,000</u>	<u>290,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES				<u>1,000</u>	
A03304 Hot and Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture & Fixture			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
Secretary Health Department (NMAs)			11,044,000	11,045,000	11,312,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,982	1,385,685,000	1,277,992,000	1,559,804,000	60,973,000	1,620,777,000
TOTAL	2,982	1,385,685,000	1,277,992,000	1,559,804,000	60,973,000	1,620,777,000

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COMMUNICATION AND WORKS DEPARTMENT

	Charged:	Rs
		0
	Voted:	1,620,777,000
	Total:	1,620,777,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	1,385,685,000	1,277,992,000	1,620,777,000
TOTAL	1,385,685,000	1,277,992,000	1,620,777,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BU4577	Superintending Engineer NMAs Waziristan Bannu		2,597,000	13,726,000
DI4496	Chief Engineer South-II, NMAs D I Khan		5,019,000	37,014,000
HG4199	Superintending Engineer NMAs Hangu		2,597,000	12,735,000
KM4035	Executive Engineer C&W Division Kurram	35,504,000	29,106,000	38,560,000
MG4116	Executive Engineer Highway Division Mohmand		1,883,000	21,000,000
OI4008	Executive Engineer Communication & Works Orakzai	51,809,000	40,995,000	57,875,000
OI4116	Executive Engineer Highway Division Orakzai		3,881,000	24,396,000
TW4036	Executive Engineer C&W Division South Waziristan	61,842,000	67,838,000	67,176,000
TW4116	Executive Engineer Highway Division II South Waziristan		2,982,000	24,382,000
BJ4008	Executive Engineer C & W Bajaur	46,976,000	38,380,000	48,396,000
KH4009	Executive Engineer Highway Division	119,841,000	127,690,000	135,924,000
KH4019	Executive Engineer Building Division Khyber	43,378,000	42,429,000	46,125,000
KM4020	Executive Engineer C & W Kurram	143,019,000	128,477,000	148,650,000
MG4011	Executive Engineer Communication & Works Mohmand	48,906,000	43,681,000	51,144,000
MW4010	Executive Engineer Building Division Miranshah	50,482,000	45,157,000	52,920,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MW4011	Executive Engineer Highway Division	157,011,000	143,501,000	172,313,000
TW4014	Executive Engineer Highway Division South Waziristan	246,166,000	211,782,000	269,646,000
BU4499	Superintending Engineer Merged Areas Circle Bannu	17,653,000	15,180,000	19,158,000
DI4437	Executive Engineer Development Cell DI Khan	95,144,000	95,244,000	101,848,000
KT4463	C & W Division Mattani	50,847,000	49,335,000	55,021,000
PR8067	Chief Engineer South-I C & W NMAs	89,634,000	65,151,000	94,287,000
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar	18,420,000	13,522,000	20,603,000
BJ4072	Executive Engineer Buildings Division Bajaur	20,651,000	21,974,000	24,211,000
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu	88,402,000	79,591,000	83,667,000
TOTAL		1,385,685,000	1,277,992,000	1,620,777,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,352,751,000</u>	<u>1,154,342,000</u>	<u>1,559,804,000</u>
A011	PAY	<u>772,337,000</u>	<u>658,838,000</u>	<u>917,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>110,958,000</u>	<u>82,067,000</u>	<u>182,857,000</u>
A01101	Basic Pay Of Officer	110,375,000	81,259,000	182,049,000
A01102	Personal pay	431,000	636,000	636,000
A01103	Special Pay	2,000		
A01105	Qualification Pay	150,000	172,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>661,379,000</u>	<u>576,771,000</u>	<u>734,368,000</u>
A01151	Basic Pay Other Staff	660,863,000	576,360,000	733,957,000
A01152	Personal pay	515,000	411,000	411,000
A01153	Special Pay	1,000		
A012	ALLOWANCES	<u>580,414,000</u>	<u>495,504,000</u>	<u>642,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>577,554,000</u>	<u>491,958,000</u>	<u>638,263,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	86,789,000	54,232,000	94,548,000
A01203	Conveyance Allowance	77,147,000	68,794,000	85,135,000
A01207	Washing Allowance	178,000	157,000	231,000
A01208	Dress Allowance	124,000	143,000	170,000
A0120D	Integrated Allowance	618,000	2,242,000	2,306,000
A0120E	Housing Subsidy Allowance	1,050,000	289,000	1,050,000
A0120Q	Fixed Daily Allowance	1,000	11,000	11,000
A0120X	Adhoc Allowance - 2010		2,000	2,000
A01211	Hill allowance	3,000	3,000	3,000
A01216	Qualification Allowance	19,000	18,000	19,000
A01217	Medical Allowance	54,640,000	49,963,000	57,595,000
A0121A	Ad - hoc Allowance - 2011		18,000	18,000
A0121G	Special Service Tribunal Allowance	10,000		10,000
A0121M	Adhoc Relief Allowance - 2012	14,000	36,000	38,000
A0121Q	Audit and Accounts Allowance	716,000	954,000	977,000
A0121T	Adhoc Relief Allowance 2013	14,150,000	12,842,000	14,334,000
A0121Z	Adhoc Relief Allowance-2014	122,000	232,000	341,000
A01224	Entertainment Allowance	7,000	11,000	11,000
A01226	Computer Allowance	89,000	102,000	102,000
A01229	Special compensatory allowance		11,000	11,000
A0122C	Adhoc Relief Allowance - 2015	9,940,000	9,893,000	10,694,000
A0122M	Adhoc Releif Allowance 2016	69,039,000	46,240,000	74,276,000

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COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	87,000	67,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017	69,801,000	63,862,000	77,322,000
A01233	Unattractive Area Allowance	31,896,000	34,609,000	39,923,000
A01236	Deputation Allowance	10,000		10,000
A01238	Charge allowance	126,000	109,000	151,000
A01239	Special allowance	19,000	40,000	40,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,046,000	346,000	1,046,000
A0123G	Ad-hoc Relief Allowance-2018	70,201,000	63,869,000	77,681,000
A0123P	Ad-hoc Relief Allowance 2019	66,744,000	60,437,000	73,286,000
A0123V	Secretariat Performance Allowance		101,000	101,000
A01243	Special travelling allowance	181,000	214,000	323,000
A01244	Adhoc relief	4,000		4,000
A01253	Science Teaching Allowance	16,000		16,000
A01257	RC Allowance	1,000		1,000
A01260	Ration Allowance	30,000	20,000	30,000
A01261	Constabulary Allowance for Police Personnel	1,000		1,000
A01264	Technical Allowance	22,720,000	22,076,000	26,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,860,000</u>	<u>3,546,000</u>	<u>4,316,000</u>
A01274	Medical Charges	2,090,000	3,230,000	3,230,000
A01278	Leave Salary	770,000	316,000	1,086,000
A03	TOTAL OPERATING EXPENSES	<u>17,151,000</u>	<u>33,463,000</u>	<u>33,136,000</u>
A032	COMMUNICATIONS	<u>1,131,000</u>	<u>1,587,000</u>	<u>2,237,000</u>
A03201	Postage and Telegraph	188,000	209,000	317,000
A03202	Telephone and Trunk Call	943,000	1,378,000	1,920,000
A033	UTILITIES	<u>5,119,000</u>	<u>12,111,000</u>	<u>10,575,000</u>
A03301	Gas	680,000	680,000	541,000
A03302	Water	8,000	15,000	15,000
A03303	Electricity	4,398,000	11,216,000	9,972,000
A03304	Hot and Cold Weather Charges	33,000	200,000	47,000
A034	OCCUPANCY COSTS	<u>1,060,000</u>		<u>612,000</u>
A03402	Rent for Office Building	10,000		606,000
A03403	Rent for Residential Building	1,050,000		6,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>7,068,000</u>	<u>16,314,000</u>	<u>14,844,000</u>
A03805	Travelling Allowance	1,980,000	10,416,000	7,077,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,956,000	5,678,000	7,550,000
A03808	Conveyance Charges	132,000	220,000	217,000
A039	GENERAL	<u>2,773,000</u>	<u>3,451,000</u>	<u>4,868,000</u>
A03901	Stationery	1,556,000	1,838,000	2,450,000
A03902	Printing and Publication	160,000	200,000	455,000
A03905	Newspapers Periodicals and Books	136,000	148,000	241,000
A03906	Uniforms and Protective Clothing	89,000	109,000	116,000
A03907	Advertising & Publicity	494,000	699,000	825,000
A03970	Others	338,000	457,000	781,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,580,000</u>	<u>61,088,000</u>	<u>12,814,000</u>
A041	PENSION	<u>9,580,000</u>	<u>61,088,000</u>	<u>12,814,000</u>
A04114	Superannuation Encashment of L.P.R	9,580,000	61,088,000	12,814,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,742,000</u>	<u>24,327,000</u>	<u>4,614,000</u>
A052	GRANTS-DOMESTIC	<u>2,742,000</u>	<u>24,327,000</u>	<u>4,614,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,742,000	24,327,000	4,614,000
A09	TOTAL PHYSICAL ASSETS	<u>400,000</u>	<u>664,000</u>	<u>5,422,000</u>
A092	COMPUTER EQUIPMENT	<u>172,000</u>	<u>353,000</u>	<u>1,190,000</u>
A09201	Hardware	172,000	353,000	1,190,000
A096	PURCHASE OF PLANT & MACHINERY	<u>119,000</u>	<u>168,000</u>	<u>2,359,000</u>
A09601	Plant and Machinery	119,000	168,000	2,359,000
A097	PURCHASE FURNITURE & FIXTURE	<u>109,000</u>	<u>143,000</u>	<u>1,873,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	109,000	143,000	1,873,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,061,000</u>	<u>4,108,000</u>	<u>4,987,000</u>
A130	TRANSPORT	<u>1,639,000</u>	<u>2,606,000</u>	<u>2,520,000</u>
A13001	Transport	1,639,000	2,606,000	2,520,000
A131	MACHINERY AND EQUIPMENT	<u>1,144,000</u>	<u>1,157,000</u>	<u>1,737,000</u>
A13101	Machinery and Equipment	1,144,000	1,157,000	1,737,000
A132	FURNITURE AND FIXTURE	<u>278,000</u>	<u>345,000</u>	<u>730,000</u>
A13201	Furniture and Fixture	278,000	345,000	730,000
NET TOTAL		1,385,685,000	1,277,992,000	1,620,777,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	455			455	97,642,000
04	1213			1213	319,310,000
05	370			370	98,018,000
06	98			98	22,537,000
07	210			210	54,172,000
08	7			7	1,926,000
09	12			12	4,651,000
10	6			6	1,862,000
11	142			142	57,243,000
12	65			65	19,916,000
13	9			9	1,709,000
14	122			122	54,971,000
16	160			160	91,301,000
17	82			82	58,453,000
18	23			23	22,483,000
19	6			6	7,041,000
20	2			2	2,771,000
TOTAL	2982			2982	916,006,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,597,000</u>	<u>12,122,000</u>
A011 TOTAL PAY		18		<u>1,349,000</u>	<u>10,874,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>368,000</u>	<u>8,127,000</u>
A01101 Total Basic Pay Of Officer		5		<u>358,000</u>	<u>8,117,000</u>
S150 Superintending Engineer (BPS-19)		1			1,077,000
S166 Superintendent (BPS-17)		1			642,000
A057 Assistant (BPS-16)		1			5,001,000
A193 Assistant/Head Clerk (BPS-16)		1			1,002,000
C082 Computer Operator (BPS-16)		1			395,000
A01102 Personal pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF		13		<u>981,000</u>	<u>2,747,000</u>
A01151 Total Basic Pay Other Staff		13		<u>978,000</u>	<u>2,744,000</u>
A006 Accounts Clerk (BPS-14)		1			666,000
C059 Circle Head Draftsman (BPS-14)		1			395,000
D105 Draftsman (BPS-12)		2			619,000
J013 Junior Clerk (BPS-11)		2			132,000
A715 Auto CAD Operator (BPS-07)		1			127,000
D112 Driver (BPS-06)		1			230,000
C057 Chowkidar (BPS-03)		2			230,000
N005 Naib Qasid (BPS-03)		2			230,000
S162 Sweeper (BPS-03)		1			115,000
A01152 Personal pay				3,000	3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A012 TOTAL ALLOWANCES				<u>1,248,000</u>	<u>1,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,148,000</u>	<u>1,148,000</u>
A01202 House Rent Allowance				215,000	215,000
A01203 Conveyance Allowance				280,000	280,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				50,000	50,000
A01217 Medical Allowance				59,000	59,000
A0122M Adhoc Releif Allowance 2016				97,000	97,000
A0122Y Ad-hoc Relief Allowance 2017				97,000	97,000
A01233 Unattractive Area Allowance				<u>100,000</u>	<u>100,000</u>
001 Unattractive Area Allowance				100,000	100,000
A0123G Ad-hoc Relief Allowance-2018				97,000	97,000
A0123P Ad-hoc Relief Allowance 2019				79,000	79,000
A01264 Technical Allowance				70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>100,000</u>	<u>100,000</u>
001 Medical Charges				100,000	100,000
A03 TOTAL OPERATING EXPENSES					<u>962,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>201,000</u>
A03301 Gas					30,000
A03303 Electricity					<u>170,000</u>
001 Electricity					170,000
A03304 Hot and Cold Weather Charges					1,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03402 Rent for Office Building					1,000
A03403 Rent for Residential Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>551,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>138,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>40,000</u>
001 Advertising and Publicity					40,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					<u>300,000</u>
001 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Superintending Engineer NMAs Waziristan Bannu				2,597,000	13,726,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, NMAs D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,019,000</u>	<u>32,135,000</u>
A011 TOTAL PAY		37		<u>2,570,000</u>	<u>20,458,000</u>
A011-1 TOTAL PAY OF OFFICERS		17		<u>1,564,000</u>	<u>15,896,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>		<u>1,549,000</u>	<u>15,881,000</u>
C040 Chief Engineer (BPS-20)		1			1,208,000
S150 Superintending Engineer (BPS-19)		1			1,076,000
D057 Design Engineer (BPS-18)		2			1,609,000
A021 Administrative Officer (BPS-17)		1			640,000
A078 Assistant Design Engineer (BPS-17)		2			1,280,000
C038 Chief Draftsman (BPS-17)		1			640,000
S166 Superintendent (BPS-17)		3			1,921,000
A193 Assistant/Head Clerk (BPS-16)		3			1,504,000
C082 Computer Operator (BPS-16)		2			1,002,000
S061 Senior Scale Stenographer (BPS-16)		1			5,001,000
A01102 Personal pay				10,000	10,000
A01105 Qualification Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF		20		<u>1,006,000</u>	<u>4,562,000</u>
A01151 Total Basic Pay Other Staff		<u>20</u>		<u>1,004,000</u>	<u>4,560,000</u>
A006 Accounts Clerk (BPS-14)		1			393,000
H021 Head Draftsman (BPS-14)		1			393,000
D105 Draftsman (BPS-12)		4			1,330,000
J013 Junior Clerk (BPS-11)		4			1,237,000
A715 Auto CAD Operator (BPS-07)		1			135,000
D112 Driver (BPS-06)		2			255,000
C057 Chowkidar (BPS-03)		2			235,000
N005 Naib Qasid (BPS-03)		4			465,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, NMAs D I Khan					
S162 Sweeper (BPS-03)		1			117,000
A01152 Personal pay				2,000	2,000
A012 TOTAL ALLOWANCES				<u>2,449,000</u>	<u>11,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,349,000</u>	<u>11,577,000</u>
A01202 House Rent Allowance				564,000	2,027,000
A01203 Conveyance Allowance				580,000	1,583,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				3,000	3,000
A01217 Medical Allowance				157,000	752,000
A0122M Adhoc Releif Allowance 2016				255,000	1,593,000
A0122Y Ad-hoc Relief Allowance 2017				255,000	1,593,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>1,213,000</u>
001 Unattractive Area Allowance				10,000	1,213,000
A0123G Ad-hoc Relief Allowance-2018				255,000	1,593,000
A0123P Ad-hoc Relief Allowance 2019				164,000	1,114,000
A01264 Technical Allowance				100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>100,000</u>	<u>100,000</u>
001 Medical Charges				100,000	100,000
A03 TOTAL OPERATING EXPENSES					<u>3,227,000</u>
A032 TOTAL COMMUNICATIONS					<u>425,000</u>
A03201 Postage and Telegraph					25,000
A03202 Telephone and Trunk Call					400,000
A033 TOTAL UTILITIES					<u>801,000</u>
A03301 Gas					300,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000

**NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, NMAs D I Khan					
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>601,000</u>
A03402 Rent for Office Building					600,000
A03403 Rent for Residential Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,115,000</u>
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000
A03808 Conveyance Charges					<u>15,000</u>
001 Conveyance Charges					15,000
A039 TOTAL GENERAL					<u>285,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>15,000</u>
001 Advertising and Publicity					15,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, NMAs D I Khan					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,400,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09201 Hardware					<u>200,000</u>
001 Hardware					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>600,000</u>
A09601 Plant and Machinery					<u>600,000</u>
001 Plant and Machinery					600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>600,000</u>
A09701 Furniture and fixtures					<u>600,000</u>
001 Furniture & Fixture					600,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>250,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, NMAs D I Khan					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Chief Engineer South-II, NMAs D I Khan				5,019,000	37,014,000

NC21090 (061)
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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,597,000</u>	<u>11,131,000</u>
A011 TOTAL PAY		18		<u>1,349,000</u>	<u>6,144,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>368,000</u>	<u>3,232,000</u>
A01101 Total Basic Pay Of Officer		5		<u>358,000</u>	<u>3,222,000</u>
S150 Superintending Engineer (BPS-19)		1			1,077,000
S166 Superintendent (BPS-17)		1			642,000
A193 Assistant/Head Clerk (BPS-16)		2			1,002,000
C082 Computer Operator (BPS-16)		1			501,000
A01102 Personal pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF		13		<u>981,000</u>	<u>2,912,000</u>
A01151 Total Basic Pay Other Staff		13		<u>978,000</u>	<u>2,909,000</u>
A006 Accounts Clerk (BPS-14)		1			395,000
C059 Circle Head Draftsman (BPS-14)		1			395,000
D105 Draftsman (BPS-12)		2			666,000
J013 Junior Clerk (BPS-11)		2			619,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		2			230,000
N005 Naib Qasid (BPS-03)		2			230,000
S162 Sweeper (BPS-03)		1			115,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES				<u>1,248,000</u>	<u>4,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,148,000</u>	<u>4,887,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A01202 House Rent Allowance				215,000	787,000
A01203 Conveyance Allowance				280,000	660,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				50,000	50,000
A01217 Medical Allowance				59,000	342,000
A0122M Adhoc Relief Allowance 2016				97,000	612,000
A0122Y Ad-hoc Relief Allowance 2017				97,000	612,000
A01233 Unattractive Area Allowance				<u>100,000</u>	<u>612,000</u>
001 Unattractive Area Allowance				100,000	612,000
A0123G Ad-hoc Relief Allowance-2018				97,000	612,000
A0123P Ad-hoc Relief Allowance 2019				79,000	526,000
A01264 Technical Allowance				70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>100,000</u>	<u>100,000</u>
001 Medical Charges				100,000	100,000
A03 TOTAL OPERATING EXPENSES					<u>962,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>201,000</u>
A03301 Gas					30,000
A03303 Electricity					<u>170,000</u>
001 Electricity					170,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03402 Rent for Office Building					1,000
A03403 Rent for Residential Building					1,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>551,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>138,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>40,000</u>
001 Advertising and Publicity					40,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					<u>300,000</u>
001 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Superintending Engineer NMAs Hangu				2,597,000	12,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,847,000</u>	<u>26,110,000</u>	<u>36,143,000</u>
A011 TOTAL PAY	<u>67</u>	<u>65</u>	<u>19,815,000</u>	<u>14,966,000</u>	<u>20,907,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>7</u>	<u>4,880,000</u>	<u>2,945,000</u>	<u>4,579,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>4,880,000</u>	<u>2,945,000</u>	<u>4,579,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D201 Divisional Accounts Officer (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,312,000		1,378,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C082 Computer Operator (BPS-16)	1		522,000		
S137 Sub Engineer (Civil) (BPS-16)	2	2	1,043,000		1,096,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>59</u>	<u>58</u>	<u>14,935,000</u>	<u>12,021,000</u>	<u>16,328,000</u>
A01151 Total Basic Pay Other Staff	<u>59</u>	<u>58</u>	<u>14,935,000</u>	<u>12,021,000</u>	<u>16,328,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
H021 Head Draftsman (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	2	2	802,000		843,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S137 Sub Engineer (Civil) (BPS-12)	4	4	1,358,000		1,426,000
D105 Draftsman (BPS-11)	1	1	321,000		338,000
J013 Junior Clerk (BPS-11)	6	5	1,891,000		2,270,000
B029 Blacksmith (BPS-07)	2	1	489,000		620,000
C012 Carpenter (BPS-07)	1	1	250,000		263,000
E019 Electrician (BPS-07)	1	1	250,000		263,000
M238 Mason (BPS-07)	2	2	489,000		514,000
P036 Pipe Fitter (BPS-07)	1	1	250,000		263,000
P047 Plumber (BPS-07)	1	1	250,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
T029 Tracer (BPS-07)	1	1	250,000		263,000
T046 Truck Driver (BPS-07)	1	1	250,000		263,000
W031 Work Taker (BPS-07)	1	1	250,000		263,000
C012 Carpenter (BPS-06)	1	1	236,000		248,000
D112 Driver (BPS-06)	1	1	236,000		248,000
E019 Electrician (BPS-06)	1	1	236,000		248,000
P036 Pipe Fitter (BPS-06)	1	1	236,000		248,000
P047 Plumber (BPS-06)	1	1	221,000		233,000
T049 Tubewell Operator (BPS-06)	1	1	236,000		248,000
W032 Workshop Attendant (BPS-06)	1	1	236,000		248,000
D005 Dafadar (BPS-05)	1	1	205,000		216,000
B005 Badraga (BPS-04)	1	1	201,000		212,000
B010 Barkandaz (BPS-04)	2	2	408,000		429,000
C057 Chowkidar (BPS-04)	2	2	408,000		429,000
D005 Dafadar (BPS-04)	1	1	201,000		212,000
D006 Daftari (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-04)	5	5	1,005,000		1,056,000
S085 Skilled Cooli (BPS-04)	2	2	408,000		429,000
S162 Sweeper (BPS-04)	2	2	408,000		429,000
S228 Skilled Assistant (BPS-04)	2	2	408,000		429,000
B005 Badraga (BPS-03)	1	1	189,000		199,000
B010 Barkandaz (BPS-03)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	2	2	382,000		402,000
N005 Naib Qasid (BPS-03)	2	2	382,000		402,000
A012 TOTAL ALLOWANCES			15,032,000	11,144,000	15,236,000
A012-1 TOTAL REGULAR ALLOWANCES			14,922,000	11,034,000	15,126,000
A01202 House Rent Allowance			2,310,000	844,000	2,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A01203 Conveyance Allowance			2,077,000	1,449,000	2,077,000
A01207 Washing Allowance			7,000	6,000	7,000
A01208 Dress Allowance			7,000	6,000	7,000
A0120D Integrated Allowance			37,000	23,000	37,000
A01217 Medical Allowance			1,212,000	1,027,000	1,212,000
A0121Q Audit and Accounts Allowance			46,000	50,000	50,000
A0121T Adhoc Relief Allowance 2013			279,000	299,000	299,000
A01226 Computer Allowance			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			192,000	207,000	207,000
A0122M Adhoc Relief Allowance 2016			1,882,000	1,003,000	1,882,000
A0122N Special Conveyance Allowance to Disabled Employees				6,000	6,000
A0122Y Ad-hoc Relief Allowance 2017			1,882,000	1,526,000	1,882,000
A01233 Unattractive Area Allowance			<u>581,000</u>	<u>597,000</u>	<u>597,000</u>
001 Unattractive Area Allowance			581,000	597,000	597,000
A0123G Ad-hoc Relief Allowance-2018			1,882,000	1,467,000	1,882,000
A0123P Ad-hoc Relief Allowance 2019			1,242,000	1,384,000	1,384,000
A01264 Technical Allowance			1,269,000	1,122,000	1,269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			110,000	110,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>1,385,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>37,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			2,000	2,000	4,000
A03202 Telephone and Trunk Call			21,000	35,000	40,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>210,000</u>	<u>201,000</u>
A03303 Electricity			<u>161,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			161,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			152,000	1,065,000	401,000
A03805 Travelling Allowance			55,000	855,000	100,000
001 Travelling Allowance			55,000	855,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,000	200,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	200,000	300,000
A03808 Conveyance Charges			1,000	10,000	1,000
001 Conveyance Charges			1,000	10,000	1,000
A039 TOTAL GENERAL			48,000	73,000	105,000
A03901 Stationery			11,000	30,000	50,000
001 Stationery			11,000	30,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	6,000
A03907 Advertising & Publicity			29,000	29,000	29,000
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			4,000	10,000	20,000
001 Others			4,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			80,000	880,000	1,450,000
A041 TOTAL PENSION			80,000	880,000	1,450,000
A04114 Superannuation Encashment of L.P.R			80,000	880,000	1,450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			114,000	600,000	1,000
A052 TOTAL GRANTS-DOMESTIC			114,000	600,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			114,000	600,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			114,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	15,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Hardware			2,000	2,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Plant and Machinery			1,000	1,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Furniture & Fixture			1,000	1,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>127,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			47,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			7,000	7,000	50,000
Executive Engineer C&W Division Kurram			35,504,000	29,106,000	38,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer HIghway Division Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,883,000</u>	<u>19,396,000</u>
A011 TOTAL PAY		30		<u>780,000</u>	<u>11,544,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>7,232,000</u>
A01101 Total Basic Pay Of Officer		13			<u>7,232,000</u>
E041 Executive Engineer (BPS-18)		1			805,000
S135 Sub Divisional Officer (BPS-17)		3			1,925,000
A193 Assistant/Head Clerk (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		1			501,000
S136 Sub Engineer (BPS-16)		7			3,500,000
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>780,000</u>	<u>4,312,000</u>
A01151 Total Basic Pay Other Staff		17		<u>777,000</u>	<u>4,309,000</u>
A006 Accounts Clerk (BPS-14)		1			392,000
S035 Senior Clerk (BPS-14)		3			1,178,000
D105 Draftsman (BPS-12)		1			335,000
Q003 Quantity Surveyor (BPS-12)		1			335,000
J013 Junior Clerk (BPS-11)		4			1,237,000
D112 Driver (BPS-06)		2			255,000
N005 Naib Qasid (BPS-03)		4			462,000
S162 Sweeper (BPS-03)		1			115,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES				<u>1,103,000</u>	<u>7,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,053,000</u>	<u>7,802,000</u>
A01202 House Rent Allowance				170,000	1,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer HIghway Division Mohmand					
A01203 Conveyance Allowance				300,000	1,276,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				50,000	50,000
A01217 Medical Allowance				47,000	554,000
A0122M Adhoc Releif Allowance 2016				78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017				78,000	1,153,000
A01233 Unattractive Area Allowance				<u>100,000</u>	<u>980,000</u>
001 Unattractive Area Allowance				100,000	980,000
A0123G Ad-hoc Relief Allowance-2018				78,000	1,153,000
A0123P Ad-hoc Relief Allowance 2019				78,000	1,153,000
A01264 Technical Allowance				70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000
A03 TOTAL OPERATING EXPENSES					<u>962,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>201,000</u>
A03301 Gas					30,000
A03303 Electricity					<u>170,000</u>
001 Electricity					170,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03402 Rent for Office Building					1,000
A03403 Rent for Residential Building					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer HIghway Division Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>551,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>138,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>40,000</u>
001 Advertising and Publicity					40,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer HHighway Division Mohmand					
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					<u>300,000</u>
001 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer HIghway Division Mohmand					
Exective Engineer Highway Division Mohmand				1,883,000	21,000,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer Communication & Works Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,645,000</u>	<u>36,902,000</u>	<u>54,725,000</u>
A011 TOTAL PAY	105	93	<u>28,187,000</u>	<u>20,382,000</u>	<u>31,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	13	<u>5,514,000</u>	<u>4,510,000</u>	<u>7,229,000</u>
A01101 Total Basic Pay Of Officer	9	13	<u>5,506,000</u>	<u>4,491,000</u>	<u>7,210,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D096 Divisional Accountant (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,968,000		2,067,000
H012 Head Clerk (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	3	7	1,535,000		3,038,000
A01102 Personal pay				5,000	5,000
A01105 Qualification Pay			8,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	96	80	<u>22,673,000</u>	<u>15,872,000</u>	<u>24,259,000</u>
A01151 Total Basic Pay Other Staff	96	80	<u>22,673,000</u>	<u>15,871,000</u>	<u>24,258,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
D095 Divisional Head Draftsman (BPS-14)	1	1	401,000		422,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	4	3	1,605,000		1,926,000
D105 Draftsman (BPS-12)	1	1	340,000		357,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	4		1,358,000		
J013 Junior Clerk (BPS-11)	8	6	2,521,000		3,026,000
S137 Sub Engineer (Civil) (BPS-11)	3	3	945,000		993,000
R047 Road Inspector (BPS-07)	2	2	492,000		517,000
T029 Tracer (BPS-07)	1	1	246,000		259,000
M238 Mason (BPS-06)	1	1	232,000		244,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer Communication & Works Orakzai					
B005	Badraga	(BPS-05)	2	2	433,000	455,000
M021	Mate	(BPS-05)	2	1	433,000	520,000
B010	Barkandaz	(BPS-04)	2	2	402,000	423,000
C057	Chowkidar	(BPS-04)	3	3	603,000	634,000
C099	Cooli	(BPS-04)	20	18	4,022,000	4,827,000
D005	Dafadar	(BPS-04)	1	1	201,000	212,000
D006	Daftari	(BPS-04)	1	1	201,000	212,000
M021	Mate	(BPS-04)	3	1	603,000	724,000
N005	Naib Qasid	(BPS-04)	5	5	1,005,000	1,056,000
C057	Chowkidar	(BPS-03)	3	3	550,000	578,000
C099	Cooli	(BPS-03)	23	20	4,311,000	5,174,000
N005	Naib Qasid	(BPS-03)	2		377,000	
S162	Sweeper	(BPS-03)	1	1	189,000	199,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES				<u>22,458,000</u>	<u>16,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,228,000</u>	<u>16,410,000</u>
A01202	House Rent Allowance				3,374,000	1,695,000
A01203	Conveyance Allowance				3,058,000	2,217,000
A01207	Washing Allowance				5,000	4,000
A01208	Dress Allowance				5,000	4,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				1,900,000	1,501,000
A0121A	Ad - hoc Allowance - 2011					11,000
A0121G	Special Service Tribunal Allowance				10,000	
A0121Q	Audit and Accounts Allowance				18,000	79,000
A0121T	Adhoc Relief Allowance 2013				467,000	394,000
A0122C	Adhoc Relief Allowance - 2015				317,000	267,000
A0122M	Adhoc Relief Allowance 2016				2,771,000	1,443,000
A0122Y	Ad-hoc Relief Allowance 2017				2,771,000	1,994,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer Communication & Works Orakzai					
A01233 Unattractive Area Allowance			<u>1,987,000</u>	<u>1,517,000</u>	<u>1,987,000</u>
001 Unattractive Area Allowance			1,987,000	1,517,000	1,987,000
A0123G Ad-hoc Relief Allowance-2018			2,771,000	1,995,000	2,771,000
A0123P Ad-hoc Relief Allowance 2019			2,033,000	1,841,000	2,033,000
A01264 Technical Allowance			730,000	1,437,000	1,437,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>110,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			110,000	110,000	110,000
A01278 Leave Salary			<u>120,000</u>		<u>120,000</u>
001 Leave Salary			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>386,000</u>	<u>1,580,000</u>	<u>1,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>48,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			21,000	46,000	50,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>191,000</u>	<u>515,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>500,000</u>
001 Electricity			161,000	161,000	500,000
A03304 Hot and Cold Weather Charges			1,000	30,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>1,152,000</u>	<u>555,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>805,000</u>	<u>250,000</u>
001 Travelling Allowance			55,000	805,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>346,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	346,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Conveyance Charges			1,000	1,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer Communication & Works Orakzai					
A039 TOTAL GENERAL			49,000	189,000	225,000
A03901 Stationery			11,000	41,000	70,000
001 Stationery			11,000	41,000	70,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03907 Advertising & Publicity			30,000	130,000	100,000
001 Advertising and Publicity			30,000	130,000	100,000
A03970 Others			4,000	14,000	50,000
001 Others			4,000	14,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			400,000	1,380,000	500,000
A041 TOTAL PENSION			400,000	1,380,000	500,000
A04114 Superannuation Encashment of L.P.R			400,000	1,380,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			300,000	900,000	600,000
A052 TOTAL GRANTS-DOMESTIC			300,000	900,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000	900,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			300,000	900,000	600,000
A09 TOTAL PHYSICAL ASSETS			4,000	103,000	510,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	400,000
A09201 Hardware			2,000	2,000	400,000
001 Hardware			2,000	2,000	400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	10,000
A09601 Plant and Machinery			1,000	1,000	10,000
001 Plant and Machinery			1,000	1,000	10,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer Communication & Works Orakzai					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>130,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>70,000</u>	<u>150,000</u>
A13001 Transport			<u>47,000</u>	<u>70,000</u>	<u>150,000</u>
001 Transport			47,000	70,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			7,000	20,000	20,000
Executive Engineer Communication & Works Orakzai			51,809,000	40,995,000	57,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer HHighway Division Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,881,000</u>	<u>22,792,000</u>
A011 TOTAL PAY		35		<u>1,931,000</u>	<u>12,841,000</u>
A011-1 TOTAL PAY OF OFFICERS		14		<u>649,000</u>	<u>7,886,000</u>
A01101 Total Basic Pay Of Officer		14		<u>639,000</u>	<u>7,876,000</u>
E041 Executive Engineer (BPS-18)		1			804,000
D201 Divisional Accounts Officer (BPS-17)		1			645,000
S135 Sub Divisional Officer (BPS-17)		3			1,921,000
A193 Assistant/Head Clerk (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		2			1,002,000
S136 Sub Engineer (BPS-16)		6			3,003,000
A01102 Personal pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF		21		<u>1,282,000</u>	<u>4,955,000</u>
A01151 Total Basic Pay Other Staff		21		<u>1,279,000</u>	<u>4,952,000</u>
A006 Accounts Clerk (BPS-14)		1			393,000
H021 Head Draftsman (BPS-14)		1			393,000
S035 Senior Clerk (BPS-14)		3			1,179,000
D105 Draftsman (BPS-12)		1			335,000
Q003 Quantity Surveyor (BPS-12)		1			335,000
J013 Junior Clerk (BPS-11)		4			1,237,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		2			255,000
D006 Daftari (BPS-04)		1			118,000
C057 Chowkidar (BPS-03)		1			115,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer HIghway Division Orakzai					
N005 Naib Qasid (BPS-03)	4				345,000
S162 Sweeper (BPS-03)	1				115,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES				<u>1,950,000</u>	<u>9,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,850,000</u>	<u>9,851,000</u>
A01202 House Rent Allowance				421,000	1,531,000
A01203 Conveyance Allowance				580,000	1,436,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				50,000	50,000
A01217 Medical Allowance				117,000	618,000
A0122M Adhoc Releif Allowance 2016				127,000	1,293,000
A0122Y Ad-hoc Relief Allowance 2017				127,000	1,293,000
A01233 Unattractive Area Allowance				<u>100,000</u>	<u>970,000</u>
001 Unattractive Area Allowance				100,000	970,000
A0123G Ad-hoc Relief Allowance-2018				127,000	1,293,000
A0123P Ad-hoc Relief Allowance 2019				127,000	1,293,000
A01264 Technical Allowance				70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>100,000</u>	<u>100,000</u>
001 Medical Charges				100,000	100,000
A03 TOTAL OPERATING EXPENSES					<u>962,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>201,000</u>
A03301 Gas					30,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer HIghway Division Orakzai					
A03303 Electricity					<u>170,000</u>
001 Electricity					170,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03402 Rent for Office Building					1,000
A03403 Rent for Residential Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>551,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>138,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>40,000</u>
001 Advertising and Publicity					40,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer Hlghway Division Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					<u>300,000</u>
001 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer HIghway Division Orakzai					
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Exective Engineer HIghway Division Orakzai				3,881,000	24,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Division South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,779,000</u>	<u>63,577,000</u>	<u>64,344,000</u>
A011 TOTAL PAY	<u>137</u>	<u>130</u>	<u>34,342,000</u>	<u>39,178,000</u>	<u>36,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,819,000</u>	<u>4,171,000</u>	<u>6,127,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>5,790,000</u>	<u>4,129,000</u>	<u>6,085,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,312,000		1,378,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C082 Computer Operator (BPS-16)	1	1	522,000		549,000
D095 Divisional Head Draftsman (BPS-16)	1	1	522,000		549,000
D201 Divisional Accounts Officer (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	3	3	1,565,000		1,644,000
A01102 Personal pay			13,000	28,000	28,000
A01103 Special Pay			2,000		
A01105 Qualification Pay			14,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>127</u>	<u>120</u>	<u>28,523,000</u>	<u>35,007,000</u>	<u>30,384,000</u>
A01151 Total Basic Pay Other Staff	<u>127</u>	<u>120</u>	<u>28,498,000</u>	<u>35,007,000</u>	<u>30,384,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	2	2	802,000		843,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	3	3	1,019,000		1,070,000
J013 Junior Clerk (BPS-11)	6	5	1,891,000		2,270,000
D105 Draftsman (BPS-10)	1	1	296,000		311,000
S672 Subedar Major badraga (BPS-08)	2	2	523,000		550,000
B029 Blacksmith (BPS-07)	2	2	493,000		518,000

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			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Division South Waziristan						
E019	Electrician	(BPS-07)	2	2	493,000		518,000
F060	Foot Badraga	(BPS-07)	2	2	492,000		517,000
H005	Havaldar Badraga	(BPS-07)	2	2	493,000		518,000
M022	Mechanic	(BPS-07)	1	1	246,000		259,000
M238	Mason	(BPS-07)	1	1	246,000		259,000
P103	Pump Driver	(BPS-07)	1	1	246,000		259,000
S671	Subedar Badraga	(BPS-07)	1	1	246,000		259,000
T029	Tracer	(BPS-07)	1	1	246,000		259,000
W026	Work Munshi	(BPS-07)	3	3	738,000		775,000
H005	Havaldar Badraga	(BPS-06)	1	1	232,000		244,000
M238	Mason	(BPS-06)	5	5	1,161,000		1,220,000
N051	Naib Badraga	(BPS-06)	2	2	464,000		488,000
P103	Pump Driver	(BPS-06)	2	2	419,000		440,000
S671	Subedar Badraga	(BPS-06)	1	1	232,000		244,000
D005	Dafadar	(BPS-05)	2	2	433,000		455,000
F060	Foot Badraga	(BPS-05)	11	10	2,382,000		2,859,000
H005	Havaldar Badraga	(BPS-05)	1		217,000		
H083	Heavy Major Badraga	(BPS-05)	1	1	217,000		228,000
J002	Jamadar Badraga	(BPS-05)	2	2	433,000		455,000
M021	Mate	(BPS-05)	2	1	433,000		520,000
N051	Naib Badraga	(BPS-05)	1	1	217,000		228,000
N052	Naib Subedar Badraga	(BPS-05)	2	2	433,000		455,000
B010	Barkandaz	(BPS-04)	2	2	402,000		423,000
C057	Chowkidar	(BPS-04)	9	9	1,810,000		1,901,000
C161	Chowkidar Badraga	(BPS-04)	1	1	201,000		212,000
D006	Daftari	(BPS-04)	1	1	201,000		212,000
F060	Foot Badraga	(BPS-04)	2		402,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Division South Waziristan					
M010 Mali (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-04)	3	3	603,000		634,000
N051 Naib Badraga (BPS-04)	3	2	603,000		724,000
S162 Sweeper (BPS-04)	2	2	402,000		423,000
S674 Sweeper Badraga (BPS-04)	1	1	201,000		212,000
B010 Barkandaz (BPS-03)	1	1	189,000		199,000
C505 Cook Badraga (BPS-03)	1	1	165,000		174,000
F058 Fitter Helper (BPS-03)	1	1	189,000		199,000
F060 Foot Badraga (BPS-03)	23	23	4,142,000		4,350,000
H005 Havaladar Badraga (BPS-03)	2	2	376,000		395,000
K009 Khalasi (BPS-03)	2	1	347,000		417,000
L168 Lance Naik Badraga (BPS-03)	1	1	189,000		199,000
M021 Mate (BPS-03)	1	1	189,000		199,000
P036 Pipe Fitter (BPS-03)	1	1	174,000		183,000
S085 Skilled Cooli (BPS-03)	3	3	566,000		595,000
A01152 Personal pay			25,000		
A012 TOTAL ALLOWANCES			<u>25,437,000</u>	<u>24,399,000</u>	<u>27,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,327,000</u>	<u>24,239,000</u>	<u>27,673,000</u>
A01202 House Rent Allowance			4,029,000	2,532,000	4,029,000
A01203 Conveyance Allowance			3,614,000	3,429,000	3,614,000
A0120D Integrated Allowance			22,000	27,000	27,000
A01217 Medical Allowance			2,455,000	2,434,000	2,455,000
A0121Q Audit and Accounts Allowance			76,000	76,000	76,000
A0121T Adhoc Relief Allowance 2013			677,000	814,000	814,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			465,000	552,000	552,000
A0122M Adhoc Relief Allowance 2016			3,252,000	2,336,000	3,252,000
A0122N Special Conveyance Allowance to Disabled Employees			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Division South Waziristan					
A0122Y Ad-hoc Relief Allowance 2017			3,252,000	3,085,000	3,252,000
A01233 Unattractive Area Allowance			<u>697,000</u>	<u>1,963,000</u>	<u>1,963,000</u>
001 Unattractive Area Allowance			697,000	1,963,000	1,963,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			632,000	173,000	632,000
A0123G Ad-hoc Relief Allowance-2018			3,252,000	3,083,000	3,252,000
A0123P Ad-hoc Relief Allowance 2019			2,866,000	3,027,000	3,027,000
A01264 Technical Allowance				690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>160,000</u>	<u>160,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>160,000</u>	<u>160,000</u>
001 Medical Charges			110,000	160,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>1,263,000</u>	<u>1,172,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>79,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			2,000	8,000	10,000
A03202 Telephone and Trunk Call			21,000	71,000	60,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>546,000</u>	<u>501,000</u>
A03303 Electricity			<u>161,000</u>	<u>536,000</u>	<u>500,000</u>
001 Electricity			161,000	536,000	500,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>558,000</u>	<u>502,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>349,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	349,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	200,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>9,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	9,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Division South Waziristan					
A039 TOTAL GENERAL			<u>48,000</u>	<u>80,000</u>	<u>99,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			11,000	20,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	10,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>50,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	50,000	29,000
A03970 Others			<u>4,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			4,000	6,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>2,792,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>2,792,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	2,792,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>38,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>36,000</u>	
A09201 Hardware			<u>2,000</u>	<u>36,000</u>	
001 Hardware			2,000	36,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>168,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Division South Waziristan					
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>131,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>131,000</u>	<u>100,000</u>
001 Transport			47,000	131,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			7,000	7,000	30,000
Executive Engineer C&W Division South Waziristan			61,842,000	67,838,000	67,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4116 Exective Engineer Hlghway Division II South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,982,000</u>	<u>22,778,000</u>
A011 TOTAL PAY		<u>34</u>		<u>1,546,000</u>	<u>12,929,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>15</u>		<u>496,000</u>	<u>8,381,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>		<u>486,000</u>	<u>8,371,000</u>
E041 Executive Engineer (BPS-18)		1			805,000
D201 Divisional Accounts Officer (BPS-17)		1			640,000
S135 Sub Divisional Officer (BPS-17)		3			1,921,000
A193 Assistant/Head Clerk (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		2			1,001,000
S136 Sub Engineer (BPS-16)		7			3,503,000
A01102 Personal pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>19</u>		<u>1,050,000</u>	<u>4,548,000</u>
A01151 Total Basic Pay Other Staff		<u>19</u>		<u>1,047,000</u>	<u>4,545,000</u>
A006 Accounts Clerk (BPS-14)		1			393,000
S035 Senior Clerk (BPS-14)		3			1,178,000
D105 Draftsman (BPS-12)		1			335,000
Q003 Quantity Surveyor (BPS-12)		1			335,000
J013 Junior Clerk (BPS-11)		4			1,237,000
A715 Auto CAD Operator (BPS-07)		1			131,000
D112 Driver (BPS-06)		1			127,000
D006 Daftari (BPS-04)		1			118,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		4			461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4116 Exective Engineer Hlghway Division II South Waziristan					
S162 Sweeper (BPS-03)		1			115,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES				<u>1,436,000</u>	<u>9,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,336,000</u>	<u>9,749,000</u>
A01202 House Rent Allowance				229,000	1,513,000
A01203 Conveyance Allowance				400,000	1,439,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				50,000	50,000
A01217 Medical Allowance				64,000	596,000
A0122M Adhoc Relief Allowance 2016				104,000	1,291,000
A0122Y Ad-hoc Relief Allowance 2017				105,000	1,291,000
A01233 Unattractive Area Allowance				<u>100,000</u>	<u>913,000</u>
001 Unattractive Area Allowance				100,000	913,000
A0123G Ad-hoc Relief Allowance-2018				105,000	1,291,000
A0123P Ad-hoc Relief Allowance 2019				105,000	1,291,000
A01264 Technical Allowance				70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>100,000</u>	<u>100,000</u>
001 Medical Charges				100,000	100,000
A03 TOTAL OPERATING EXPENSES					<u>962,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>201,000</u>
A03301 Gas					30,000
A03303 Electricity					<u>170,000</u>
001 Electricity					170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4116 Exective Engineer Hlghway Division II South Waziristan					
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03402 Rent for Office Building					1,000
A03403 Rent for Residential Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>551,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>138,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>40,000</u>
001 Advertising and Publicity					40,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4116 Exective Engineer HHighway Division II South Waziristan					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					<u>300,000</u>
001 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4116 Exective Engineer Hlghway Division II South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Exective Engineer Hlghway Division II South Waziristan				2,982,000	24,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer C & W Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,821,000</u>	<u>33,519,000</u>	<u>47,691,000</u>
A011 TOTAL PAY	89	85	<u>25,640,000</u>	<u>17,839,000</u>	<u>26,147,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	16	<u>6,758,000</u>	<u>3,522,000</u>	<u>8,893,000</u>
A01101 Total Basic Pay Of Officer	11	16	<u>6,569,000</u>	<u>3,315,000</u>	<u>8,686,000</u>
E041 Executive Engineer (BPS-18)	1	1	824,000		866,000
D201 Divisional Accounts Officer (BPS-17)	1	1	666,000		700,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,988,000		2,088,000
A193 Assistant/Head Clerk (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	1	5	522,000		1,976,000
S137 Sub Engineer (Civil) (BPS-16)		1			357,000
S204 Sub Engineer (A.C) (BPS-16)	4	4	2,047,000		2,150,000
A01102 Personal pay			177,000	193,000	193,000
A01105 Qualification Pay			12,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	78	69	<u>18,882,000</u>	<u>14,317,000</u>	<u>17,254,000</u>
A01151 Total Basic Pay Other Staff	78	69	<u>18,875,000</u>	<u>14,310,000</u>	<u>17,247,000</u>
A006 Accounts Clerk (BPS-14)	2	2	806,000		847,000
D095 Divisional Head Draftsman (BPS-14)	1	1	401,000		422,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	3	3	1,205,000		1,266,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	4		1,359,000		
S137 Sub Engineer (Civil) (BPS-12)	1		340,000		
D105 Draftsman (BPS-11)	1	1	316,000		332,000
J013 Junior Clerk (BPS-11)	7	5	2,213,000		2,656,000
B065 Buldozer Driver (BPS-07)	1	1	254,000		267,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer C & W Bajaur					
R047 Road Inspector (BPS-07)	1	1	254,000		267,000
S127 Store Keeper (BPS-07)	1		254,000		
T029 Tracer (BPS-07)	1	1	254,000		267,000
M021 Mate (BPS-05)	5	5	1,083,000		1,138,000
B010 Barkandaz (BPS-04)	1	1	203,000		214,000
C057 Chowkidar (BPS-04)	2	2	406,000		427,000
C099 Cooli (BPS-04)	16	15	3,349,000		3,019,000
D005 Dafadar (BPS-04)	1	1	203,000		214,000
D006 Daftari (BPS-04)	1	1	203,000		214,000
M010 Mali (BPS-04)	1	1	203,000		214,000
N005 Naib Qasid (BPS-04)	4	4	812,000		853,000
S162 Sweeper (BPS-04)	1	1	203,000		214,000
B010 Barkandaz (BPS-03)	1	1	191,000		201,000
C057 Chowkidar (BPS-03)	3	3	558,000		586,000
C099 Cooli (BPS-03)	14	13	2,641,000		2,170,000
N005 Naib Qasid (BPS-03)	4	4	763,000		802,000
A01152 Personal pay			7,000	7,000	7,000
A012 TOTAL ALLOWANCES			<u>20,181,000</u>	<u>15,680,000</u>	<u>21,544,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,101,000</u>	<u>15,600,000</u>	<u>21,464,000</u>
A01202 House Rent Allowance			2,963,000	1,414,000	2,963,000
A01203 Conveyance Allowance			2,610,000	1,830,000	2,610,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A0120D Integrated Allowance			43,000	1,355,000	1,355,000
A0120X Adhoc Allowance - 2010				2,000	2,000
A01217 Medical Allowance			1,604,000	1,355,000	1,604,000
A0121Q Audit and Accounts Allowance			91,000	99,000	99,000
A0121T Adhoc Relief Allowance 2013			346,000	342,000	346,000
A0121Z Adhoc Relief Allowance-2014			13,000		13,000
A0122C Adhoc Relief Allowance - 2015			239,000	242,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer C & W Bajaur					
A0122M Adhoc Relief Allowance 2016			2,467,000	1,271,000	2,467,000
A0122Y Ad-hoc Relief Allowance 2017			2,467,000	1,820,000	2,467,000
A01233 Unattractive Area Allowance			<u>1,106,000</u>	<u>962,000</u>	<u>1,106,000</u>
001 Unattractive Area Allowance			1,106,000	962,000	1,106,000
A01236 Deputation Allowance			10,000		10,000
A0123G Ad-hoc Relief Allowance-2018			2,467,000	1,829,000	2,467,000
A0123P Ad-hoc Relief Allowance 2019			1,596,000	1,634,000	1,634,000
A01243 Special travelling allowance			108,000		108,000
A01244 Adhoc relief			<u>4,000</u>		<u>4,000</u>
001 Adhoc Relief					4,000
A01264 Technical Allowance			1,945,000	1,427,000	1,945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Medical Charges			80,000	80,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>3,304,000</u>	<u>549,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			21,000	21,000	40,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>2,179,000</u>	<u>2,000</u>
A03303 Electricity				<u>2,169,000</u>	<u>1,000</u>
001 Electricity				2,169,000	1,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>1,019,000</u>	<u>408,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>918,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	918,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>96,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer C & W Bajaur					
001 Conveyance Charges			5,000	5,000	8,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>87,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Advertising and Publicity			37,000	37,000	37,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			4,000	4,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>866,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>866,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	866,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Hardware			2,000	2,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer C & W Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>147,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>47,000</u>	<u>100,000</u>
001 Transport			47,000	47,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	20,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Executive Engineer C & W Bajaur			46,976,000	38,380,000	48,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer Highway Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,199,000</u>	<u>117,030,000</u>	<u>130,248,000</u>
A011 TOTAL PAY	<u>296</u>	<u>281</u>	<u>67,627,000</u>	<u>66,578,000</u>	<u>76,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>11</u>	<u>6,061,000</u>	<u>6,428,000</u>	<u>6,693,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>11</u>	<u>6,059,000</u>	<u>6,413,000</u>	<u>6,678,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D201 Divisional Accounts Officer (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,969,000		2,068,000
A193 Assistant/Head Clerk (BPS-16)	1	1	522,000		549,000
S137 Sub Engineer (Civil) (BPS-16)	4	5	2,087,000		2,505,000
A01105 Qualification Pay			2,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>286</u>	<u>270</u>	<u>61,566,000</u>	<u>60,150,000</u>	<u>70,203,000</u>
A01151 Total Basic Pay Other Staff	<u>286</u>	<u>270</u>	<u>61,438,000</u>	<u>60,127,000</u>	<u>70,180,000</u>
A006 Accounts Clerk (BPS-14)	2	2	818,000		859,000
D095 Divisional Head Draftsman (BPS-14)	1	1	409,000		430,000
J024 Junior Scale Stenographer (BPS-14)	1	1	409,000		430,000
S035 Senior Clerk (BPS-14)	4	3	1,637,000		1,965,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	4	4	1,263,000		1,327,000
D105 Draftsman (BPS-11)	1	1	315,000		331,000
J013 Junior Clerk (BPS-11)	7	6	2,206,000		2,648,000
D004 D.R.R. Driver (BPS-07)	8	7	1,970,000		2,200,000
D112 Driver (BPS-07)	4	4	985,000		1,035,000
D195 Dozer Driver (BPS-07)	1	1	246,000		259,000
P383 Pump Mechanic (BPS-07)	1	1	246,000		259,000
R047 Road Inspector (BPS-07)	5	5	1,231,000		1,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer Highway Division					
W026 Work Munshi (BPS-07)	2	2	489,000		514,000
D004 D.R.R. Driver (BPS-06)	3	3	666,000		700,000
P383 Pump Mechanic (BPS-06)	2	2	410,000		431,000
B010 Barkandaz (BPS-05)	1	1	217,000		228,000
D005 Dafadar (BPS-05)	1	1	217,000		228,000
M021 Mate (BPS-05)	27	24	5,846,000		6,616,000
T029 Tracer (BPS-05)	1	1	217,000		228,000
B010 Barkandaz (BPS-04)	1	1	204,000		215,000
C065 Cleaner (BPS-04)	1	1	204,000		215,000
C099 Cooli (BPS-04)	122	119	24,898,000		29,278,000
D006 Daftari (BPS-04)	1	1	204,000		215,000
D116 Driver Road Cleaner (BPS-04)	10	9	2,041,000		2,250,000
M021 Mate (BPS-04)	6	4	1,224,000		1,230,000
N005 Naib Qasid (BPS-04)	1	1	204,000		215,000
S162 Sweeper (BPS-04)	1	1	204,000		215,000
C057 Chowkidar (BPS-03)	1	1	174,000		183,000
C099 Cooli (BPS-03)	55	52	10,238,000		11,886,000
D116 Driver Road Cleaner (BPS-03)	4	2	755,000		706,000
N005 Naib Qasid (BPS-03)	7	7	1,291,000		1,356,000
A01152 Personal pay			128,000	23,000	23,000
A012 TOTAL ALLOWANCES			<u>48,572,000</u>	<u>50,452,000</u>	<u>53,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,572,000</u>	<u>50,452,000</u>	<u>53,352,000</u>
A01202 House Rent Allowance			7,208,000	5,416,000	7,208,000
A01203 Conveyance Allowance			6,072,000	6,885,000	6,885,000
A0120D Integrated Allowance			45,000	45,000	45,000
A01217 Medical Allowance			5,334,000	5,266,000	5,334,000
A0121A Ad - hoc Allowance - 2011				1,000	1,000
A0121M Adhoc Relief Allowance - 2012			12,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer Highway Division					
A0121Q Audit and Accounts Allowance			8,000	59,000	59,000
A0121T Adhoc Relief Allowance 2013			1,349,000	1,344,000	1,349,000
A0121Z Adhoc Relief Allowance-2014				21,000	21,000
A0122C Adhoc Relief Allowance - 2015			909,000	921,000	921,000
A0122M Adhoc Relief Allowance 2016			5,813,000	4,778,000	5,813,000
A0122Y Ad-hoc Relief Allowance 2017			5,813,000	6,656,000	6,656,000
A01233 Unattractive Area Allowance			<u>3,110,000</u>	<u>4,138,000</u>	<u>4,138,000</u>
001 Unattractive Area Allowance			3,110,000	4,138,000	4,138,000
A01239 Special allowance			<u>19,000</u>	<u>40,000</u>	<u>40,000</u>
001 Special Allowance			19,000	40,000	40,000
A0123G Ad-hoc Relief Allowance-2018			5,813,000	6,656,000	6,656,000
A0123P Ad-hoc Relief Allowance 2019			6,340,000	6,419,000	6,419,000
A0123V Secretariat Performance Allowance				101,000	101,000
A01243 Special travelling allowance				142,000	142,000
A01264 Technical Allowance			727,000	1,528,000	1,528,000
A03 TOTAL OPERATING EXPENSES			<u>1,328,000</u>	<u>1,864,000</u>	<u>1,766,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>35,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			1,000	5,000	10,000
A03202 Telephone and Trunk Call			21,000	30,000	39,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>168,000</u>	<u>201,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Electricity			161,000	161,000	200,000
A03304 Hot and Cold Weather Charges			1,000	7,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,083,000</u>	<u>1,510,000</u>	<u>1,310,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			80,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer Highway Division					
A039 TOTAL GENERAL			<u>61,000</u>	<u>151,000</u>	<u>206,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			11,000	20,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	6,000
A03906 Uniforms and Protective Clothing			13,000	13,000	20,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			29,000	100,000	100,000
A03970 Others			<u>4,000</u>	<u>14,000</u>	<u>30,000</u>
001 Others			4,000	14,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>3,482,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>3,482,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	3,482,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>4,800,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>4,800,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>4,800,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	4,800,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>12,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Hardware			10,000	10,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	1,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer Highway Division					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>502,000</u>	<u>502,000</u>	<u>525,000</u>
A130 TOTAL TRANSPORT			<u>467,000</u>	<u>467,000</u>	<u>450,000</u>
A13001 Transport			<u>467,000</u>	<u>467,000</u>	<u>450,000</u>
001 Transport			467,000	467,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			15,000	15,000	25,000
Executive Engineer Highway Division			119,841,000	127,690,000	135,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,483,000</u>	<u>37,479,000</u>	<u>42,779,000</u>
A011 TOTAL PAY	84	79	<u>24,309,000</u>	<u>21,609,000</u>	<u>25,213,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	9	<u>5,769,000</u>	<u>4,216,000</u>	<u>5,523,000</u>
A01101 Total Basic Pay Of Officer	10	9	<u>5,766,000</u>	<u>4,202,000</u>	<u>5,509,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D201 Divisional Accounts Officer (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,154,000		1,212,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C082 Computer Operator (BPS-16)	1		522,000		
S136 Sub Engineer (BPS-16)	4	4	2,087,000		2,192,000
A01102 Personal pay			3,000		
A01105 Qualification Pay				14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	74	70	<u>18,540,000</u>	<u>17,393,000</u>	<u>19,690,000</u>
A01151 Total Basic Pay Other Staff	74	70	<u>18,517,000</u>	<u>17,374,000</u>	<u>19,671,000</u>
A006 Accounts Clerk (BPS-14)	2	2	818,000		859,000
H021 Head Draftsman (BPS-14)	1	1	409,000		430,000
J024 Junior Scale Stenographer (BPS-14)	1	1	409,000		430,000
S035 Senior Clerk (BPS-14)	2	2	818,000		859,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	2	2	692,000		727,000
D105 Draftsman (BPS-11)	1	1	315,000		331,000
G011 General Supervisor (BPS-11)	1		315,000		
J013 Junior Clerk (BPS-11)	6	5	1,891,000		2,270,000
S146 Superintendent E/M (BPS-11)	1	1	315,000		331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
W029 Work Superintendent (BPS-10)	5	5	1,477,000		1,551,000
F033 Foreman (BPS-09)	1	1	278,000		292,000
T029 Tracer (BPS-07)	1	1	250,000		263,000
W026 Work Munshi (BPS-07)	1	1	250,000		263,000
W031 Work Taker (BPS-07)	1	1	250,000		263,000
D112 Driver (BPS-06)	3	3	696,000		731,000
E019 Electrician (BPS-06)	2	2	464,000		488,000
M238 Mason (BPS-06)	2	2	464,000		488,000
P008 Painter (BPS-06)	1	1	232,000		244,000
P036 Pipe Fitter (BPS-06)	4	4	928,000		975,000
P103 Pump Driver (BPS-06)	4	4	928,000		975,000
P383 Pump Mechanic (BPS-06)	1	1	232,000		244,000
T046 Truck Driver (BPS-06)	1	1	232,000		244,000
S127 Store Keeper (BPS-05)	1	1	217,000		228,000
W026 Work Munshi (BPS-05)	2	2	433,000		455,000
C095 Cook (BPS-04)	1	1	204,000		215,000
D005 Dafadar (BPS-04)	2	2	408,000		429,000
D006 Daftari (BPS-04)	1	1	204,000		215,000
S085 Skilled Cooli (BPS-04)	3	3	612,000		643,000
B010 Barkandaz (BPS-03)	3	3	566,000		595,000
C057 Chowkidar (BPS-03)	2	2	377,000		396,000
F013 Ferro Printer (BPS-03)	3	3	566,000		595,000
N005 Naib Qasid (BPS-03)	4	4	755,000		793,000
S126 Store Cooli (BPS-03)	5	3	944,000		960,000
S162 Sweeper (BPS-03)	2	1	377,000		453,000
T045 Truck Cleaner (BPS-03)	1	1	191,000		201,000
A01152 Personal pay			22,000	19,000	19,000
A01153 Special Pay			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A012 TOTAL ALLOWANCES			<u>17,174,000</u>	<u>15,870,000</u>	<u>17,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,054,000</u>	<u>15,750,000</u>	<u>17,446,000</u>
A01202 House Rent Allowance			2,654,000	2,193,000	2,654,000
A01203 Conveyance Allowance			2,307,000	2,141,000	2,307,000
A01207 Washing Allowance			7,000	28,000	28,000
A01208 Dress Allowance			7,000	27,000	27,000
A0120D Integrated Allowance			11,000	95,000	95,000
A01217 Medical Allowance			1,509,000	1,444,000	1,509,000
A0121Q Audit and Accounts Allowance			13,000	130,000	130,000
A0121T Adhoc Relief Allowance 2013			424,000	442,000	442,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			289,000	298,000	298,000
A0122M Adhoc Relief Allowance 2016			2,230,000	1,542,000	2,230,000
A0122Y Ad-hoc Relief Allowance 2017			2,230,000	2,169,000	2,230,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>423,000</u>	<u>423,000</u>
001 Unattractive Area Allowance			300,000	423,000	423,000
A0123G Ad-hoc Relief Allowance-2018			2,230,000	2,169,000	2,230,000
A0123P Ad-hoc Relief Allowance 2019			2,192,000	2,082,000	2,192,000
A01264 Technical Allowance			633,000	549,000	633,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01274 Medical Charges			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Medical Charges			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,197,000</u>	<u>2,572,000</u>	<u>1,236,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>81,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			21,000	79,000	80,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>1,075,000</u>	<u>616,000</u>
A03302 Water			8,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A03303 Electricity			<u>161,000</u>	<u>1,050,000</u>	<u>600,000</u>
001 Electricity			161,000	1,050,000	600,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>956,000</u>	<u>1,311,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>401,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	401,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	10,000	10,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>105,000</u>	<u>129,000</u>
A03901 Stationery			<u>11,000</u>	<u>51,000</u>	<u>50,000</u>
001 Stationery			11,000	51,000	50,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books			4,000	10,000	10,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>4,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			4,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,850,000	1,850,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
001 Hardware			2,000	2,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	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>494,000</u>	<u>524,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>467,000</u>	<u>467,000</u>	<u>100,000</u>
A13001 Transport			<u>467,000</u>	<u>467,000</u>	<u>100,000</u>
001 Transport			467,000	467,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	7,000	10,000
Executive Engineer Building Division Khyber			43,378,000	42,429,000	46,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,093,000</u>	<u>116,580,000</u>	<u>146,009,000</u>
A011 TOTAL PAY	<u>349</u>	<u>322</u>	<u>80,304,000</u>	<u>67,940,000</u>	<u>84,001,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,021,000</u>	<u>4,187,000</u>	<u>6,326,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,008,000</u>	<u>4,172,000</u>	<u>6,311,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D201 Divisional Accounts Officer (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,968,000		2,067,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
S136 Sub Engineer (BPS-16)	4	4	2,047,000		2,150,000
A01105 Qualification Pay			13,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>339</u>	<u>312</u>	<u>74,283,000</u>	<u>63,753,000</u>	<u>77,675,000</u>
A01151 Total Basic Pay Other Staff	<u>339</u>	<u>312</u>	<u>74,269,000</u>	<u>63,719,000</u>	<u>77,641,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	3	3	1,204,000		1,265,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	4	4	1,358,000		1,426,000
D105 Draftsman (BPS-11)	1	1	315,000		331,000
J013 Junior Clerk (BPS-11)	7	5	2,206,000		2,648,000
S136 Sub Engineer (BPS-11)	2	2	630,000		662,000
D004 D.R.R. Driver (BPS-07)	11	11	2,709,000		2,845,000
D112 Driver (BPS-07)	1	1	246,000		259,000
D195 Dozer Driver (BPS-07)	1	1	246,000		259,000
K010 Khansama (BPS-07)	1	1	246,000		259,000
R047 Road Inspector (BPS-07)	11	11	2,709,000		2,845,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
S161 Surveyor (BPS-07)	1		246,000		
T029 Tracer (BPS-07)	1	1	246,000		259,000
W026 Work Munshi (BPS-07)	3	3	739,000		776,000
D112 Driver (BPS-06)	3	3	696,000		731,000
M238 Mason (BPS-06)	1	1	232,000		244,000
D005 Dafadar (BPS-05)	1	1	217,000		228,000
D116 Driver Road Cleaner (BPS-05)	5	5	1,083,000		1,138,000
F060 Foot Badraga (BPS-05)	1	1	217,000		228,000
M021 Mate (BPS-05)	26	26	5,629,000		5,911,000
B010 Barkandaz (BPS-04)	1	1	216,000		227,000
C057 Chowkidar (BPS-04)	1	1	216,000		227,000
C099 Cooli (BPS-04)	124	124	26,794,000		28,134,000
D006 Daftari (BPS-04)	1	1	216,000		227,000
D116 Driver Road Cleaner (BPS-04)	4	4	864,000		908,000
E005 Earth Work Mistri (BPS-04)	1	1	216,000		227,000
F060 Foot Badraga (BPS-04)	1	1	216,000		227,000
M021 Mate (BPS-04)	3	3	648,000		681,000
N005 Naib Qasid (BPS-04)	3	3	648,000		681,000
S085 Skilled Cooli (BPS-04)	9	9	1,945,000		2,043,000
S162 Sweeper (BPS-04)	1	1	191,000		201,000
B010 Barkandaz (BPS-03)	1	1	191,000		201,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
C065 Cleaner (BPS-03)	1	1	189,000		199,000
C099 Cooli (BPS-03)	78	53	14,877,000		14,953,000
D116 Driver Road Cleaner (BPS-03)	3	3	647,000		680,000
M021 Mate (BPS-03)	8	8	1,526,000		1,603,000
N005 Naib Qasid (BPS-03)	5	5	955,000		1,003,000
P430 PayDozer Cleaner (BPS-03)	1	1	191,000		201,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
S085 Skilled Cooli (BPS-03)	5	5	955,000		1,003,000
A01152 Personal pay			14,000	34,000	34,000
A012 TOTAL ALLOWANCES			<u>61,789,000</u>	<u>48,640,000</u>	<u>62,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,569,000</u>	<u>48,530,000</u>	<u>61,788,000</u>
A01202 House Rent Allowance			9,859,000	5,133,000	9,859,000
A01203 Conveyance Allowance			8,670,000	7,167,000	8,670,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A0120D Integrated Allowance			29,000	27,000	29,000
A01217 Medical Allowance			6,288,000	5,481,000	6,288,000
A0121Q Audit and Accounts Allowance			70,000	82,000	82,000
A0121T Adhoc Relief Allowance 2013			1,436,000	1,413,000	1,436,000
A0122C Adhoc Relief Allowance - 2015			1,130,000	988,000	1,130,000
A0122M Adhoc Relief Allowance 2016			7,800,000	4,895,000	7,800,000
A0122Y Ad-hoc Relief Allowance 2017			7,800,000	6,406,000	7,800,000
A01233 Unattractive Area Allowance			<u>2,863,000</u>	<u>3,070,000</u>	<u>3,070,000</u>
001 Unattractive Area Allowance			2,863,000	3,070,000	3,070,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			414,000	173,000	414,000
A0123G Ad-hoc Relief Allowance-2018			7,800,000	6,636,000	7,800,000
A0123P Ad-hoc Relief Allowance 2019			6,699,000	6,548,000	6,699,000
A01264 Technical Allowance			697,000	501,000	697,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>110,000</u>	<u>220,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			110,000	110,000	110,000
A01278 Leave Salary			<u>110,000</u>		<u>110,000</u>
001 Leave Salary			110,000		110,000
A03 TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>1,140,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>38,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
A03202 Telephone and Trunk Call			21,000	36,000	45,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>171,000</u>	<u>201,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Electricity			161,000	161,000	200,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>880,000</u>	<u>503,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>729,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	729,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>150,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	150,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	1,000	3,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>51,000</u>	<u>111,000</u>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			11,000	30,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	6,000
A03906 Uniforms and Protective Clothing			13,000	13,000	20,000
A03907 Advertising & Publicity			<u>29,000</u>		<u>29,000</u>
001 Advertising and Publicity			29,000		29,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
001 Others			4,000	4,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>	<u>3,426,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>50,000</u>	<u>3,426,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			50,000	3,426,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>7,200,000</u>	<u>1,000</u>

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>7,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>7,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	7,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Hardware			2,000	2,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Plant and Machinery			1,000	1,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Furniture & Fixture			1,000	1,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>127,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			47,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001 Machinery and Equipment			20,000	20,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			7,000	7,000	25,000
Executive Engineer C & W Kurram			143,019,000	128,477,000	148,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer Communication & Works Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,382,000</u>	<u>40,084,000</u>	<u>50,431,000</u>
A011 TOTAL PAY	100	94	<u>27,402,000</u>	<u>22,751,000</u>	<u>29,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,062,000</u>	<u>4,496,000</u>	<u>6,349,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,018,000</u>	<u>4,469,000</u>	<u>6,322,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D201 Divisional Accounts Officer (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,968,000		2,067,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	4	4	2,047,000		2,150,000
A01102 Personal pay			32,000	13,000	13,000
A01105 Qualification Pay			12,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	90	84	<u>21,340,000</u>	<u>18,255,000</u>	<u>22,944,000</u>
A01151 Total Basic Pay Other Staff	90	84	<u>21,328,000</u>	<u>18,230,000</u>	<u>22,919,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
D105 Draftsman (BPS-14)	1		401,000		
H021 Head Draftsman (BPS-14)		1			386,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	3	3	1,204,000		1,265,000
H021 Head Draftsman (BPS-13)	1		367,000		
D105 Draftsman (BPS-12)		1			422,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	2	2	678,000		712,000
J013 Junior Clerk (BPS-11)	8	6	2,521,000		3,026,000
S136 Sub Engineer (BPS-11)	4	4	1,261,000		1,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer Communication & Works Mohmand					
W029 Work Superintendent (BPS-10)	1		296,000		
M094 Material Mistri (BPS-07)	1	1	250,000		263,000
R047 Road Inspector (BPS-07)	1	1	250,000		263,000
S127 Store Keeper (BPS-07)		1			228,000
T029 Tracer (BPS-07)	1	1	250,000		263,000
D112 Driver (BPS-06)	2	2	462,000		486,000
M021 Mate (BPS-05)	10	8	2,165,000		2,365,000
S127 Store Keeper (BPS-05)	1		217,000		
B010 Barkandaz (BPS-04)	1	1	201,000		212,000
C057 Chowkidar (BPS-04)	1	1	201,000		212,000
C099 Cooli (BPS-04)	19	19	3,821,000		4,013,000
D006 Daftari (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-04)	3	3	603,000		634,000
B010 Barkandaz (BPS-03)	1	1	174,000		183,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
C099 Cooli (BPS-03)	17	17	3,106,000		3,262,000
D005 Dafadar (BPS-03)	2	2	377,000		396,000
N005 Naib Qasid (BPS-03)	4	2	763,000		916,000
S162 Sweeper (BPS-03)	1	1	165,000		174,000
A01152 Personal pay			12,000	25,000	25,000
A012 TOTAL ALLOWANCES			<u>20,980,000</u>	<u>17,333,000</u>	<u>21,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,980,000</u>	<u>17,333,000</u>	<u>21,138,000</u>
A01202 House Rent Allowance			3,225,000	1,934,000	3,225,000
A01203 Conveyance Allowance			2,942,000	2,536,000	2,942,000
A0120D Integrated Allowance			30,000	34,000	34,000
A01217 Medical Allowance			1,806,000	1,711,000	1,806,000
A0121Q Audit and Accounts Allowance			51,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer Communication & Works Mohmand					
A0121T Adhoc Relief Allowance 2013			499,000	466,000	499,000
A0121Z Adhoc Relief Allowance-2014			5,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			348,000	371,000	371,000
A0122M Adhoc Relief Allowance 2016			2,679,000	1,656,000	2,679,000
A0122N Special Conveyance Allowance to Disabled Employees			33,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,679,000	2,271,000	2,679,000
A01233 Unattractive Area Allowance			<u>1,123,000</u>	<u>1,231,000</u>	<u>1,231,000</u>
001 Unattractive Area Allowance			1,123,000	1,231,000	1,231,000
A0123G Ad-hoc Relief Allowance-2018			2,679,000	2,259,000	2,679,000
A0123P Ad-hoc Relief Allowance 2019			2,175,000	2,121,000	2,175,000
A01243 Special travelling allowance			73,000	72,000	73,000
A01264 Technical Allowance			633,000	559,000	633,000
A03 TOTAL OPERATING EXPENSES			<u>399,000</u>	<u>1,429,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>32,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			2,000	2,000	4,000
A03202 Telephone and Trunk Call			21,000	30,000	25,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>169,000</u>	<u>181,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>180,000</u>
001 Electricity			161,000	161,000	180,000
A03304 Hot and Cold Weather Charges			1,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>1,051,000</u>	<u>302,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>900,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	900,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	150,000	200,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer Communication & Works Mohmand					
A039 TOTAL GENERAL			<u>62,000</u>	<u>177,000</u>	<u>79,000</u>
A03901 Stationery			<u>11,000</u>	<u>41,000</u>	<u>30,000</u>
001 Stationery			11,000	41,000	30,000
A03905 Newspapers Periodicals and Books			4,000	4,000	6,000
A03906 Uniforms and Protective Clothing			12,000	12,000	
A03907 Advertising & Publicity			<u>31,000</u>	<u>100,000</u>	<u>31,000</u>
001 Advertising and Publicity			31,000	100,000	31,000
A03970 Others			<u>4,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others			4,000	20,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>47,000</u>	<u>2,007,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>47,000</u>	<u>2,007,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			47,000	2,007,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>34,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>32,000</u>	<u>7,000</u>
A09201 Hardware			<u>2,000</u>	<u>32,000</u>	<u>7,000</u>
001 Hardware			2,000	32,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001 Plant and Machinery			1,000	1,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001 Furniture & Fixture			1,000	1,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>127,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer Communication & Works Mohmand					
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>47,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			47,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			7,000	7,000	20,000
Executive Engineer Communication & Works Mohmand			48,906,000	43,681,000	51,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,732,000</u>	<u>43,715,000</u>	<u>51,224,000</u>
A011 TOTAL PAY	<u>94</u>	<u>92</u>	<u>29,472,000</u>	<u>25,659,000</u>	<u>30,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>9</u>	<u>5,936,000</u>	<u>5,562,000</u>	<u>5,685,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>9</u>	<u>5,884,000</u>	<u>5,510,000</u>	<u>5,633,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D096 Divisional Accountant (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,312,000		1,378,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C247 Computer Assistant (BPS-16)	1		522,000		
S136 Sub Engineer (BPS-16)	4	4	2,047,000		2,150,000
A01102 Personal pay			38,000	38,000	38,000
A01105 Qualification Pay			14,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>84</u>	<u>83</u>	<u>23,536,000</u>	<u>20,097,000</u>	<u>25,031,000</u>
A01151 Total Basic Pay Other Staff	<u>84</u>	<u>83</u>	<u>23,532,000</u>	<u>20,090,000</u>	<u>25,024,000</u>
A006 Accounts Clerk (BPS-14)	2	2	801,000		842,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	2	2	801,000		842,000
D095 Divisional Head Draftsman (BPS-13)	1	1	367,000		386,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	1	1	339,000		356,000
D105 Draftsman (BPS-11)	1	1	315,000		331,000
J013 Junior Clerk (BPS-11)	6	5	1,891,000		2,270,000
S136 Sub Engineer (BPS-11)	1	1	315,000		331,000
S672 Subedar Major badraga (BPS-09)	1	1	283,000		298,000
C012 Carpenter (BPS-07)	1	1	246,000		259,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
D112	Driver	(BPS-07)	1	1	246,000		259,000
E019	Electrician	(BPS-07)	1	1	246,000		259,000
H005	Havaldar Badraga	(BPS-07)	1	1	246,000		259,000
L168	Lance Naik Badraga	(BPS-07)	1	1	246,000		259,000
M022	Mechanic	(BPS-07)	1	1	246,000		259,000
M238	Mason	(BPS-07)	1	1	246,000		259,000
P036	Pipe Fitter	(BPS-07)	1	1	246,000		259,000
P103	Pump Driver	(BPS-07)	4	4	985,000		1,035,000
P383	Pump Mechanic	(BPS-07)	1	1	246,000		259,000
S671	Subedar Badraga	(BPS-07)	4	4	985,000		1,035,000
T029	Tracer	(BPS-07)	1	1	246,000		259,000
W021	Wireman	(BPS-07)	2	2	493,000		518,000
W026	Work Munshi	(BPS-07)	1	1	246,000		259,000
B130	Badraga Driver	(BPS-06)	1	1	202,000		213,000
D005	Dafadar	(BPS-06)	1	1	232,000		244,000
P103	Pump Driver	(BPS-06)	1	1	232,000		244,000
D005	Dafadar	(BPS-05)	1	1	217,000		228,000
D006	Daftari	(BPS-05)	1	1	3,221,000		3,383,000
F060	Foot Badraga	(BPS-05)	18	18	3,897,000		4,092,000
P104	Pump Operator	(BPS-05)	1	1	217,000		228,000
W021	Wireman	(BPS-05)	1	1	217,000		228,000
W026	Work Munshi	(BPS-05)	1		217,000		
B010	Barkandaz	(BPS-04)	3	3	603,000		634,000
C057	Chowkidar	(BPS-04)	7	7	1,408,000		1,479,000
F022	Fireman	(BPS-04)	1	1	201,000		212,000
N005	Naib Qasid	(BPS-04)	6	6	1,206,000		1,267,000
N051	Naib Badraga	(BPS-04)	1	1	201,000		212,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
S162	Sweeper	(BPS-04)	1	1	201,000		212,000
C057	Chowkidar	(BPS-03)	1	1	189,000		199,000
S162	Sweeper	(BPS-03)	1	1	189,000		199,000
A01152	Personal pay				4,000	7,000	7,000
A012	TOTAL ALLOWANCES				20,260,000	18,056,000	20,508,000
A012-1	TOTAL REGULAR ALLOWANCES				20,150,000	17,946,000	20,398,000
A01202	House Rent Allowance				3,053,000	2,009,000	3,053,000
A01203	Conveyance Allowance				2,714,000	2,440,000	2,714,000
A01207	Washing Allowance				18,000	18,000	18,000
A01208	Dress Allowance				18,000	18,000	18,000
A0120D	Integrated Allowance				38,000	38,000	38,000
A0120Q	Fixed Daily Allowance					10,000	10,000
A01217	Medical Allowance				1,689,000	1,723,000	1,723,000
A0121Q	Audit and Accounts Allowance				87,000	87,000	87,000
A0121T	Adhoc Relief Allowance 2013				552,000	551,000	552,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				419,000	394,000	419,000
A0122M	Adhoc Relief Allowance 2016				2,456,000	1,977,000	2,456,000
A0122Y	Ad-hoc Relief Allowance 2017				2,456,000	2,558,000	2,558,000
A01233	Unattractive Area Allowance				<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Unattractive Area Allowance				1,200,000	1,200,000	1,200,000
A0123G	Ad-hoc Relief Allowance-2018				2,456,000	2,558,000	2,558,000
A0123P	Ad-hoc Relief Allowance 2019				2,413,000	1,800,000	2,413,000
A01253	Science Teaching Allowance				16,000		16,000
A01264	Technical Allowance				547,000	547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				110,000	110,000	110,000
A01274	Medical Charges				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Medical Charges				110,000	110,000	110,000
A03	TOTAL OPERATING EXPENSES				398,000	410,000	1,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>165,000</u>	<u>162,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001 Electricity			161,000	161,000	161,000
A03304 Hot and Cold Weather Charges			1,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>152,000</u>	<u>1,348,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>1,047,000</u>
001 Travelling Allowance			55,000	55,000	1,047,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>96,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>70,000</u>	<u>80,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			11,000	20,000	30,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			13,000	13,000	13,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>47,000</u>	<u>677,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>47,000</u>	<u>677,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			47,000	677,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>227,000</u>	<u>277,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>227,000</u>	<u>277,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>227,000</u>	<u>277,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			227,000	277,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A13001 Transport			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
001 Transport			47,000	47,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Executive Engineer Building Division Miranshah			50,482,000	45,157,000	52,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>155,341,000</u>	<u>135,418,000</u>	<u>169,567,000</u>
A011 TOTAL PAY	<u>376</u>	<u>344</u>	<u>87,664,000</u>	<u>78,360,000</u>	<u>101,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>17</u>	<u>4,507,000</u>	<u>2,719,000</u>	<u>8,298,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>17</u>	<u>4,493,000</u>	<u>2,709,000</u>	<u>8,288,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D096 Divisional Accountant (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,968,000		2,067,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
S061 Senior Scale Stenographer (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)		10			3,567,000
A01105 Qualification Pay			14,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>369</u>	<u>327</u>	<u>83,157,000</u>	<u>75,641,000</u>	<u>93,000,000</u>
A01151 Total Basic Pay Other Staff	<u>369</u>	<u>327</u>	<u>83,082,000</u>	<u>75,542,000</u>	<u>92,901,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
S035 Senior Clerk (BPS-14)	3	3	1,204,000		1,265,000
D105 Draftsman (BPS-12)	1	1	340,000		357,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	10		3,397,000		
J013 Junior Clerk (BPS-11)	7	6	2,208,000		2,650,000
S672 Subedar Major badraga (BPS-09)	1	1	278,000		292,000
D004 D.R.R. Driver (BPS-07)	8	8	1,970,000		2,069,000
D112 Driver (BPS-07)	3	3	739,000		776,000
R047 Road Inspector (BPS-07)	7	7	1,724,000		1,811,000
S127 Store Keeper (BPS-07)	1	1	246,000		259,000
S671 Subedar Badraga (BPS-07)	3	3	739,000		776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
W026 Work Munshi (BPS-07)	5	5	1,231,000		1,293,000
B130 Badraga Driver (BPS-06)	1		217,000		
B010 Barkandaz (BPS-05)	2	2	433,000		455,000
C065 Cleaner (BPS-05)	7	7	1,517,000		1,593,000
D005 Dafadar (BPS-05)	1	1	217,000		228,000
M021 Mate (BPS-05)	55	50	11,908,000		14,290,000
S128 Store Manshi (BPS-05)	1	1	217,000		228,000
T029 Tracer (BPS-05)	1	1	217,000		228,000
C057 Chowkidar (BPS-04)	2	2	432,000		454,000
C099 Cooli (BPS-04)	219	193	47,322,000		56,787,000
D006 Daftari (BPS-04)	1	1	216,000		227,000
N005 Naib Qasid (BPS-04)	8	8	1,729,000		1,816,000
S162 Sweeper (BPS-04)	1	1	216,000		227,000
F060 Foot Badraga (BPS-03)	18	18	3,388,000		3,558,000
N051 Naib Badraga (BPS-03)	1	1	175,000		184,000
A01152 Personal pay			75,000	99,000	99,000
A012 TOTAL ALLOWANCES			<u>67,677,000</u>	<u>57,058,000</u>	<u>68,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>67,467,000</u>	<u>56,948,000</u>	<u>68,059,000</u>
A01202 House Rent Allowance			10,465,000	5,939,000	10,465,000
A01203 Conveyance Allowance			9,110,000	7,637,000	9,110,000
A01207 Washing Allowance			11,000	17,000	17,000
A01208 Dress Allowance			11,000	5,000	11,000
A0120D Integrated Allowance			43,000	41,000	43,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			6,787,000	5,964,000	6,787,000
A0121Q Audit and Accounts Allowance			43,000	44,000	44,000
A0121T Adhoc Relief Allowance 2013			1,736,000	1,566,000	1,736,000
A0122C Adhoc Relief Allowance - 2015			1,225,000	1,106,000	1,225,000
A0122M Adhoc Relief Allowance 2016			8,032,000	5,715,000	8,032,000
A0122Y Ad-hoc Relief Allowance 2017			8,032,000	7,822,000	8,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A01233 Unattractive Area Allowance			<u>4,905,000</u>	<u>4,723,000</u>	<u>4,905,000</u>
001 Unattractive Area Allowance			4,905,000	4,723,000	4,905,000
A0123G Ad-hoc Relief Allowance-2018			8,032,000	7,822,000	8,032,000
A0123P Ad-hoc Relief Allowance 2019			7,119,000	7,704,000	7,704,000
A01257 RC Allowance			1,000		1,000
A01260 Ration Allowance			4,000	4,000	4,000
A01264 Technical Allowance			1,910,000	838,000	1,910,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>110,000</u>	<u>210,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			110,000	110,000	110,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>1,142,000</u>	<u>786,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>76,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			2,000	5,000	4,000
A03202 Telephone and Trunk Call			21,000	71,000	40,000
A033 TOTAL UTILITIES			<u>156,000</u>	<u>243,000</u>	<u>10,000</u>
A03303 Electricity			<u>155,000</u>	<u>235,000</u>	
001 Electricity			155,000	235,000	
A03304 Hot and Cold Weather Charges			1,000	8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>711,000</u>	<u>602,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>555,000</u>	<u>300,000</u>
001 Travelling Allowance			55,000	555,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>150,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	150,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A039 TOTAL GENERAL			<u>61,000</u>	<u>112,000</u>	<u>130,000</u>
A03901 Stationery			<u>11,000</u>	<u>31,000</u>	<u>50,000</u>
001 Stationery			11,000	31,000	50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books			4,000	9,000	10,000
A03906 Uniforms and Protective Clothing			13,000	33,000	20,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	
001 Advertising and Publicity			29,000	29,000	
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			4,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>5,600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>5,600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	5,600,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>12,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>20,000</u>
A09201 Hardware			<u>2,000</u>	<u>10,000</u>	<u>20,000</u>
001 Hardware			2,000	10,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	1,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Furniture & Fixture			1,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>129,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>87,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>87,000</u>	<u>100,000</u>
001 Transport			47,000	87,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>150,000</u>
001 Machinery and Equipment			20,000	20,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>22,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			7,000	22,000	50,000
Executive Engineer Highway Division			157,011,000	143,501,000	172,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>245,043,000</u>	<u>191,386,000</u>	<u>268,850,000</u>
A011 TOTAL PAY	<u>571</u>	<u>520</u>	<u>144,744,000</u>	<u>108,703,000</u>	<u>167,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>15</u>	<u>3,981,000</u>	<u>3,691,000</u>	<u>8,207,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>15</u>	<u>3,971,000</u>	<u>3,682,000</u>	<u>8,198,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D096 Divisional Accountant (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,968,000		2,067,000
A193 Assistant/Head Clerk (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)		8			3,669,000
S137 Sub Engineer (Civil) (BPS-16)		1			357,000
A01105 Qualification Pay			10,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>565</u>	<u>505</u>	<u>140,763,000</u>	<u>105,012,000</u>	<u>159,180,000</u>
A01151 Total Basic Pay Other Staff	<u>565</u>	<u>505</u>	<u>140,681,000</u>	<u>104,961,000</u>	<u>159,129,000</u>
A006 Accounts Clerk (BPS-14)	2	2	412,000		433,000
H021 Head Draftsman (BPS-14)	1	1	401,000		422,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	4	3	1,215,000		1,458,000
D105 Draftsman (BPS-12)	1	1	340,000		357,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	9		3,057,000		
S137 Sub Engineer (Civil) (BPS-12)	1		340,000		
J013 Junior Clerk (BPS-11)	7	6	2,207,000		2,649,000
S127 Store Keeper (BPS-09)	1	1	278,000		292,000
S161 Surveyor (BPS-09)	1		278,000		
S672 Subedar Major badraga (BPS-09)	3	3	833,000		875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
V005 Vehicles Driver (BPS-08)	4	4	1,047,000		1,100,000
D004 D.R.R. Driver (BPS-07)	3	3	738,000		775,000
H005 Havaldar Badraga (BPS-07)	6	6	1,478,000		1,552,000
J002 Jamadar Badraga (BPS-07)	1	1	246,000		259,000
L168 Lance Naik Badraga (BPS-07)	1	1	246,000		259,000
N052 Naib Subedar Badraga (BPS-07)	2	2	491,000		516,000
R047 Road Inspector (BPS-07)	18	18	4,427,000		4,649,000
T029 Tracer (BPS-07)	1	1	246,000		259,000
A147 Assistant Store Keeper (BPS-06)	1	1	232,000		244,000
D004 D.R.R. Driver (BPS-06)	4	4	899,000		944,000
N051 Naib Badraga (BPS-06)	6	6	1,393,000		1,463,000
R068 Rock Driller Cleaners (BPS-06)	2	2	434,000		456,000
S671 Subedar Badraga (BPS-06)	2	2	464,000		488,000
C065 Cleaner (BPS-05)	13	13	2,817,000		2,958,000
E005 Earth Work Mistri (BPS-05)	1	1	217,000		228,000
F060 Foot Badraga (BPS-05)	46	46	9,964,000		10,463,000
M021 Mate (BPS-05)	57	43	12,347,000		14,817,000
R068 Rock Driller Cleaners (BPS-05)	2	2	433,000		455,000
S183 Store Mate (BPS-05)	5	5	645,000		678,000
C099 Cooli (BPS-04)	313	281	82,738,000		99,286,000
D005 Dafadar (BPS-04)	1	1	201,000		212,000
D006 Daftari (BPS-04)	1	1	201,000		212,000
M021 Mate (BPS-04)	3	3	603,000		634,000
N005 Naib Qasid (BPS-04)	8	6	1,609,000		1,931,000
S126 Store Cooli (BPS-04)	16	16	3,217,000		3,378,000
S669 Store Munshi (BPS-04)	1	1	201,000		212,000
B010 Barkandaz (BPS-03)	2	2	747,000		785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
C057 Chowkidar (BPS-03)	1	1	189,000		199,000
C099 Cooli (BPS-03)	10	10	1,882,000		1,977,000
N051 Naib Badraga (BPS-03)	1	1	189,000		199,000
S126 Store Cooli (BPS-03)	1	1	189,000		199,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000
A01152 Personal pay			82,000	51,000	51,000
A012 TOTAL ALLOWANCES			<u>100,299,000</u>	<u>82,683,000</u>	<u>101,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,099,000</u>	<u>82,033,000</u>	<u>100,723,000</u>
A01202 House Rent Allowance			15,438,000	9,294,000	15,438,000
A01203 Conveyance Allowance			13,771,000	12,130,000	13,771,000
A01207 Washing Allowance			50,000		50,000
A0120D Integrated Allowance			44,000	45,000	45,000
A01211 Hill allowance			3,000	3,000	3,000
A01217 Medical Allowance			10,301,000	9,633,000	10,301,000
A0121A Ad - hoc Allowance - 2011				6,000	6,000
A0121M Adhoc Relief Allowance - 2012			2,000		2,000
A0121Q Audit and Accounts Allowance			56,000	58,000	58,000
A0121T Adhoc Relief Allowance 2013			2,432,000	2,200,000	2,432,000
A0121Z Adhoc Relief Allowance-2014			3,000	3,000	3,000
A01226 Computer Allowance			3,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			1,743,000	1,686,000	1,743,000
A0122M Adhoc Relief Allowance 2016			11,745,000	6,400,000	11,745,000
A0122N Special Conveyance Allowance to Disabled Employees			4,000	16,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			11,745,000	10,875,000	11,745,000
A01233 Unattractive Area Allowance			<u>7,015,000</u>	<u>7,015,000</u>	<u>7,015,000</u>
001 Unattractive Area Allowance			7,015,000	7,015,000	7,015,000
A0123G Ad-hoc Relief Allowance-2018			12,145,000	10,842,000	12,145,000
A0123P Ad-hoc Relief Allowance 2019			13,025,000	10,655,000	13,025,000
A01260 Ration Allowance			24,000	16,000	24,000
A01264 Technical Allowance			550,000	1,144,000	1,144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>650,000</u>	<u>740,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A01274 Medical Charges			<u>110,000</u>	<u>650,000</u>	<u>650,000</u>
001 Medical Charges			110,000	650,000	650,000
A01278 Leave Salary			<u>90,000</u>		<u>90,000</u>
001 Leave Salary			90,000		90,000
A03 TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>2,363,000</u>	<u>669,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>104,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			2,000	4,000	5,000
A03202 Telephone and Trunk Call			21,000	100,000	50,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>716,000</u>	<u>201,000</u>
A03303 Electricity			<u>161,000</u>	<u>700,000</u>	<u>200,000</u>
001 Electricity			161,000	700,000	200,000
A03304 Hot and Cold Weather Charges			1,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>1,457,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>850,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	850,000	200,000
A03808 Conveyance Charges			<u>1,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	7,000	10,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>86,000</u>	<u>103,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			11,000	20,000	30,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03906 Uniforms and Protective Clothing			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>4,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			4,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>47,000</u>	<u>14,352,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>47,000</u>	<u>14,352,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			47,000	14,352,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>3,150,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>3,150,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,150,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	3,150,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Hardware			2,000	2,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Plant and Machinery			1,000	1,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>527,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>500,000</u>	<u>50,000</u>
A13001 Transport			<u>47,000</u>	<u>500,000</u>	<u>50,000</u>
001 Transport			47,000	500,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			7,000	7,000	30,000
Executive Engineer Highway Division South Waziristan			246,166,000	211,782,000	269,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,088,000</u>	<u>12,117,000</u>	<u>18,207,000</u>
A011 TOTAL PAY	28	26	<u>9,825,000</u>	<u>6,721,000</u>	<u>10,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	5	<u>3,879,000</u>	<u>3,289,000</u>	<u>4,318,000</u>
A01101 Total Basic Pay Of Officer	6	5	<u>3,879,000</u>	<u>3,280,000</u>	<u>4,309,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,119,000		1,175,000
S166 Superintendent (BPS-17)	1	1	673,000		707,000
A057 Assistant (BPS-16)	3	2	1,565,000		1,878,000
S061 Senior Scale Stenographer (BPS-16)	1	1	522,000		549,000
A01102 Personal pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	22	21	<u>5,946,000</u>	<u>3,432,000</u>	<u>6,490,000</u>
A01151 Total Basic Pay Other Staff	22	21	<u>5,946,000</u>	<u>3,432,000</u>	<u>6,490,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,204,000		1,265,000
C059 Circle Head Draftsman (BPS-14)		1			199,000
D105 Draftsman (BPS-12)	1	1	346,000		364,000
D105 Draftsman (BPS-11)	1	1	316,000		332,000
J013 Junior Clerk (BPS-11)	5	4	1,581,000		1,898,000
T029 Tracer (BPS-07)	2	2	501,000		527,000
B010 Barkandaz (BPS-04)	1	1	201,000		212,000
C057 Chowkidar (BPS-04)	1	1	201,000		212,000
D005 Dafadar (BPS-04)	1	1	201,000		212,000
F013 Ferro Printer (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-04)	4	4	804,000		845,000
C059 Circle Head Draftsman (BPS-03)	1		189,000		
S162 Sweeper (BPS-03)	1	1	201,000		212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
A012 TOTAL ALLOWANCES			<u>7,263,000</u>	<u>5,396,000</u>	<u>7,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,263,000</u>	<u>5,396,000</u>	<u>7,399,000</u>
A01202 House Rent Allowance			1,108,000	569,000	1,108,000
A01203 Conveyance Allowance			963,000	673,000	963,000
A01207 Washing Allowance			9,000	3,000	9,000
A01208 Dress Allowance			9,000	3,000	9,000
A0120D Integrated Allowance			18,000	20,000	20,000
A01217 Medical Allowance			517,000	451,000	517,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	120,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			82,000	82,000	82,000
A0122M Adhoc Relief Allowance 2016			952,000	476,000	952,000
A0122Y Ad-hoc Relief Allowance 2017			952,000	642,000	952,000
A01233 Unattractive Area Allowance			<u>262,000</u>	<u>266,000</u>	<u>266,000</u>
001 Unattractive Area Allowance			262,000	266,000	266,000
A0123G Ad-hoc Relief Allowance-2018			952,000	642,000	952,000
A0123P Ad-hoc Relief Allowance 2019			431,000	471,000	471,000
A01264 Technical Allowance			888,000	977,000	977,000
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>965,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>176,000</u>	<u>201,000</u>
A03301 Gas					30,000
A03303 Electricity			<u>161,000</u>	<u>165,000</u>	<u>170,000</u>
001 Electricity			161,000	165,000	170,000
A03304 Hot and Cold Weather Charges			1,000	11,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>680,000</u>	<u>408,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
A03805 Travelling Allowance			<u>55,000</u>	<u>486,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	486,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>190,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	190,000	300,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
001 Conveyance Charges			4,000	4,000	8,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>83,000</u>	<u>120,000</u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
001 Stationery			44,000	44,000	60,000
A03905 Newspapers Periodicals and Books			3,000	3,000	8,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>18,000</u>	<u>40,000</u>
001 Advertising and Publicity			15,000	18,000	40,000
A03970 Others			<u>9,000</u>	<u>18,000</u>	<u>12,000</u>
001 Others			9,000	18,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>51,000</u>	<u>2,001,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>51,000</u>	<u>2,001,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			51,000	2,001,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>14,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
A09201 Hardware			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
001 Hardware			2,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001 Plant and Machinery			2,000	2,000	6,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001 Furniture & Fixture			2,000	2,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>83,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			47,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>60,000</u>
001 Machinery and Equipment			22,000	22,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	11,000	15,000
Superintending Engineer Merged Areas Circle Bannu			17,653,000	15,180,000	19,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4437 Executive Engineer Development Cell DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,633,000</u>	<u>82,080,000</u>	<u>98,192,000</u>
A011 TOTAL PAY	<u>227</u>	<u>216</u>	<u>52,553,000</u>	<u>46,803,000</u>	<u>55,954,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>11</u>	<u>3,365,000</u>	<u>2,610,000</u>	<u>5,670,000</u>
A01101 Total Basic Pay Of Officer	5	11	<u>3,365,000</u>	<u>2,610,000</u>	<u>5,670,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D096 Divisional Accountant (BPS-17)	1	1	673,000		707,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,345,000		1,413,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)		6			2,134,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>222</u>	<u>205</u>	<u>49,188,000</u>	<u>44,193,000</u>	<u>50,284,000</u>
A01151 Total Basic Pay Other Staff	222	205	<u>49,141,000</u>	<u>44,140,000</u>	<u>50,231,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
J024 Junior Scale Stenographer (BPS-14)	1	1	391,000		411,000
S035 Senior Clerk (BPS-14)	3	2	1,174,000		1,409,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	6		2,032,000		
D105 Draftsman (BPS-11)	1	1	315,000		331,000
J013 Junior Clerk (BPS-11)	6	5	1,891,000		2,270,000
S672 Subedar Major badraga (BPS-09)	1	1	278,000		292,000
S671 Subedar Badraga (BPS-08)	1	1	262,000		276,000
B065 Buldozer Driver (BPS-07)	1	1	250,000		263,000
D112 Driver (BPS-07)	1	1	250,000		263,000
H005 Havaldar Badraga (BPS-07)	5	5	1,251,000		1,314,000
J002 Jamadar Badraga (BPS-07)	1	1	250,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4437	Executive Engineer Development Cell DI Khan						
R047	Road Inspector	(BPS-07)	4	4	1,001,000		1,052,000
T029	Tracer	(BPS-07)	1	1	250,000		263,000
W026	Work Munshi	(BPS-07)	1	1	250,000		263,000
W031	Work Taker	(BPS-07)	2	2	501,000		527,000
D112	Driver	(BPS-06)	2	2	464,000		488,000
N051	Naib Badraga	(BPS-06)	2	2	464,000		488,000
N052	Naib Subedar Badraga	(BPS-06)	2	2	464,000		488,000
S671	Subedar Badraga	(BPS-06)	2	2	464,000		488,000
D005	Dafadar	(BPS-05)	1	1	217,000		228,000
F060	Foot Badraga	(BPS-05)	29	29	6,279,000		6,593,000
H005	Havaldar Badraga	(BPS-05)	6	6	1,299,000		1,364,000
L168	Lance Naik Badraga	(BPS-05)	2	2	433,000		455,000
M021	Mate	(BPS-05)	13	13	2,815,000		2,956,000
N051	Naib Badraga	(BPS-05)	3	2	650,000		660,000
B010	Barkandaz	(BPS-04)	2	2	402,000		423,000
C057	Chowkidar	(BPS-04)	2	2	402,000		423,000
C099	Cooli	(BPS-04)	62	62	12,467,000		13,091,000
D006	Daftari	(BPS-04)	1	1	204,000		215,000
F060	Foot Badraga	(BPS-04)	11	11	2,212,000		2,323,000
M021	Mate	(BPS-04)	8	6	1,633,000		1,760,000
N005	Naib Qasid	(BPS-04)	4	4	816,000		857,000
S162	Sweeper	(BPS-04)	1	1	204,000		215,000
C099	Cooli	(BPS-03)	29	22	5,531,000		5,838,000
C161	Chowkidar Badraga	(BPS-03)	1	1	191,000		201,000
N005	Naib Qasid	(BPS-03)	2	2	382,000		402,000
A01152	Personal pay				47,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4437 Executive Engineer Development Cell DI Khan					
A012 TOTAL ALLOWANCES			<u>42,080,000</u>	<u>35,277,000</u>	<u>42,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,080,000</u>	<u>35,277,000</u>	<u>42,238,000</u>
A01202 House Rent Allowance			6,581,000	3,828,000	6,581,000
A01203 Conveyance Allowance			5,725,000	4,875,000	5,725,000
A01207 Washing Allowance			9,000	2,000	9,000
A01208 Dress Allowance			9,000	2,000	9,000
A0120D Integrated Allowance			23,000	50,000	50,000
A01217 Medical Allowance			4,105,000	3,727,000	4,105,000
A0121Q Audit and Accounts Allowance			10,000	10,000	10,000
A0121T Adhoc Relief Allowance 2013			982,000	942,000	982,000
A0121Z Adhoc Relief Allowance-2014			80,000		80,000
A0122C Adhoc Relief Allowance - 2015			721,000	685,000	721,000
A0122M Adhoc Relief Allowance 2016			5,140,000	3,536,000	5,140,000
A0122Y Ad-hoc Relief Allowance 2017			5,140,000	4,658,000	5,140,000
A01233 Unattractive Area Allowance			<u>3,035,000</u>	<u>2,949,000</u>	<u>3,035,000</u>
001 Unattractive Area Allowance			3,035,000	2,949,000	3,035,000
A01238 Charge allowance			100,000	58,000	100,000
A0123G Ad-hoc Relief Allowance-2018			5,140,000	4,655,000	5,140,000
A0123P Ad-hoc Relief Allowance 2019			4,730,000	4,622,000	4,730,000
A01260 Ration Allowance			2,000		2,000
A01261 Constabulary Allowance for Police Personnel			1,000		1,000
A01264 Technical Allowance			547,000	678,000	678,000
A03 TOTAL OPERATING EXPENSES			<u>386,000</u>	<u>1,224,000</u>	<u>1,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>87,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			2,000	6,000	5,000
A03202 Telephone and Trunk Call			21,000	81,000	60,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>767,000</u>	<u>601,000</u>
A03303 Electricity			<u>161,000</u>	<u>761,000</u>	<u>600,000</u>
001 Electricity			161,000	761,000	600,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4437 Executive Engineer Development Cell DI Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>300,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>150,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	150,000	300,000
A03808 Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001 Conveyance Charges			1,000		10,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>70,000</u>	<u>130,000</u>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			11,000	30,000	50,000
A03905 Newspapers Periodicals and Books			4,000		
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			4,000	10,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>47,000</u>	<u>8,127,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>47,000</u>	<u>8,127,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			47,000	8,127,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>3,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				3,600,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4437 Executive Engineer Development Cell DI Khan					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>50,000</u>
A09201 Hardware			<u>2,000</u>		<u>50,000</u>
001 Hardware			2,000		50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>213,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>133,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>133,000</u>	<u>100,000</u>
001 Transport			47,000	133,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>55,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>55,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	55,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			7,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
Executive Engineer Development Cell DI Khan			95,144,000	95,244,000	101,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 C & W Division Mattani					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,074,000</u>	<u>44,235,000</u>	<u>53,579,000</u>
A011 TOTAL PAY	112	105	<u>28,389,000</u>	<u>24,501,000</u>	<u>30,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,690,000</u>	<u>4,551,000</u>	<u>5,976,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,645,000</u>	<u>4,505,000</u>	<u>5,930,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
D201 Divisional Accounts Officer (BPS-17)	1	1	656,000		689,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,034,000		1,086,000
A193 Assistant/Head Clerk (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	5	5	2,608,000		2,739,000
A01102 Personal pay			30,000	32,000	32,000
A01105 Qualification Pay			15,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	102	95	<u>22,699,000</u>	<u>19,950,000</u>	<u>24,356,000</u>
A01151 Total Basic Pay Other Staff	102	95	<u>22,699,000</u>	<u>19,915,000</u>	<u>24,321,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	3	2	1,204,000		1,445,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
D105 Draftsman (BPS-11)	1	1	315,000		331,000
J013 Junior Clerk (BPS-11)	6	5	1,891,000		2,270,000
S136 Sub Engineer (BPS-11)	1	1	315,000		331,000
D004 D.R.R. Driver (BPS-07)	4	4	1,001,000		1,052,000
M238 Mason (BPS-07)	1		250,000		
T029 Tracer (BPS-07)	1	1	250,000		263,000
D112 Driver (BPS-06)	2	2	471,000		495,000
D116 Driver Road Cleaner (BPS-06)	1	1	236,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 C & W Division Mattani					
M094 Material Mistri (BPS-06)	1	1	202,000		213,000
R047 Road Inspector (BPS-06)	2	2	404,000		425,000
W030 Work Supervisor (BPS-06)	1	1	202,000		213,000
D005 Dafadar (BPS-05)	1	1	217,000		228,000
D006 Daftari (BPS-05)	1	1	217,000		228,000
M021 Mate (BPS-05)	8	8	1,732,000		1,819,000
B010 Barkandaz (BPS-04)	2	2	408,000		429,000
C057 Chowkidar (BPS-04)	1	1	204,000		215,000
C099 Cooli (BPS-04)	25	25	5,102,000		5,358,000
D116 Driver Road Cleaner (BPS-04)	2	2	402,000		423,000
M010 Mali (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-04)	3	3	603,000		634,000
S162 Sweeper (BPS-04)	1	1	204,000		215,000
C099 Cooli (BPS-03)	23	18	4,215,000		4,458,000
C505 Cook Badraga (BPS-03)	1	1	165,000		174,000
D116 Driver Road Cleaner (BPS-03)	1	1	165,000		174,000
N005 Naib Qasid (BPS-03)	3	3	566,000		595,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000
W025 Work Mistri (BPS-03)	1	1	165,000		174,000
A01152 Personal pay				35,000	35,000
A012 TOTAL ALLOWANCES			<u>21,685,000</u>	<u>19,734,000</u>	<u>23,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,575,000</u>	<u>19,308,000</u>	<u>22,821,000</u>
A01202 House Rent Allowance			3,448,000	2,038,000	3,448,000
A01203 Conveyance Allowance			3,098,000	2,721,000	3,098,000
A0120D Integrated Allowance			33,000	27,000	33,000
A01217 Medical Allowance			2,013,000	1,901,000	2,013,000
A0121Q Audit and Accounts Allowance			87,000	85,000	87,000
A0121T Adhoc Relief Allowance 2013			483,000	261,000	483,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 C & W Division Mattani					
A0121Z Adhoc Relief Allowance-2014			5,000	187,000	187,000
A0122C Adhoc Relief Allowance - 2015			336,000	935,000	935,000
A0122M Adhoc Relief Allowance 2016			2,756,000	2,418,000	2,756,000
A0122Y Ad-hoc Relief Allowance 2017			2,756,000	2,418,000	2,756,000
A01233 Unattractive Area Allowance			<u>498,000</u>	<u>957,000</u>	<u>957,000</u>
001 Unattractive Area Allowance			498,000	957,000	957,000
A0123G Ad-hoc Relief Allowance-2018			2,756,000	2,335,000	2,756,000
A0123P Ad-hoc Relief Allowance 2019			2,329,000	2,335,000	2,335,000
A01264 Technical Allowance			977,000	690,000	977,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>426,000</u>	<u>426,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			110,000	110,000	110,000
A01278 Leave Salary				<u>316,000</u>	<u>316,000</u>
001 Leave Salary				316,000	316,000
A03 TOTAL OPERATING EXPENSES			<u>635,000</u>	<u>1,083,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			2,000	4,000	4,000
A03202 Telephone and Trunk Call			21,000	30,000	30,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>152,000</u>	<u>141,000</u>
A03303 Electricity			<u>161,000</u>	<u>144,000</u>	<u>140,000</u>
001 Electricity			161,000	144,000	140,000
A03304 Hot and Cold Weather Charges			1,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>828,000</u>	<u>602,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>627,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	627,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 C & W Division Mattani					
001 Conveyance Charges			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>69,000</u>	<u>33,000</u>
A03901 Stationery			<u>11,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			11,000	25,000	20,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>4,000</u>
001 Advertising and Publicity			30,000	30,000	4,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			4,000	10,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>60,000</u>	<u>3,643,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>60,000</u>	<u>3,643,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			60,000	3,643,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>370,000</u>	<u>128,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 C & W Division Mattani					
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			47,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>200,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>200,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	200,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>70,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	70,000	8,000
C & W Division Mattani			50,847,000	49,335,000	55,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,848,000</u>	<u>51,112,000</u>	<u>83,733,000</u>
A011 TOTAL PAY	<u>104</u>	<u>95</u>	<u>39,173,000</u>	<u>26,400,000</u>	<u>46,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>31</u>	<u>23,222,000</u>	<u>12,775,000</u>	<u>28,233,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>31</u>	<u>23,056,000</u>	<u>12,631,000</u>	<u>28,089,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,488,000		1,563,000
S150 Superintending Engineer (BPS-19)	1	1	1,412,000		1,483,000
D057 Design Engineer (BPS-18)	5	3	4,548,000		5,458,000
A021 Administrative Officer (BPS-17)	1	1	958,000		1,006,000
A078 Assistant Design Engineer (BPS-17)	5	2	3,141,000		3,770,000
B050 Budget & Accounts Officer (BPS-17)	1	1	951,000		999,000
C038 Chief Draftsman (BPS-17)	1	1	733,000		770,000
S166 Superintendent (BPS-17)	6	5	2,969,000		3,563,000
A057 Assistant (BPS-16)	10	10	5,035,000		5,287,000
C082 Computer Operator (BPS-16)		4			2,004,000
S061 Senior Scale Stenographer (BPS-16)	3	2	1,821,000		2,186,000
A01102 Personal pay			138,000	144,000	144,000
A01105 Qualification Pay			28,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>70</u>	<u>64</u>	<u>15,951,000</u>	<u>13,625,000</u>	<u>17,784,000</u>
A01151 Total Basic Pay Other Staff	<u>70</u>	<u>64</u>	<u>15,913,000</u>	<u>13,625,000</u>	<u>17,784,000</u>
A006 Accounts Clerk (BPS-14)	2	2	891,000		936,000
H021 Head Draftsman (BPS-14)	1	1	493,000		518,000
J024 Junior Scale Stenographer (BPS-14)	2	2	891,000		936,000
S035 Senior Clerk (BPS-14)	5	4	2,032,000		2,439,000
D105 Draftsman (BPS-13)	13	8	1,102,000		1,323,000
J013 Junior Clerk (BPS-11)	12	12	3,428,000		3,600,000
T029 Tracer (BPS-07)	10	10	2,071,000		2,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
D112 Driver (BPS-06)	2	2	345,000		363,000
D005 Dafadar (BPS-05)	1	1	244,000		257,000
D006 Daftari (BPS-04)	1	1	135,000		142,000
N005 Naib Qasid (BPS-04)	18	17	3,790,000		4,548,000
S162 Sweeper (BPS-04)	1	2	198,000		238,000
C057 Chowkidar (BPS-03)	1	1	163,000		172,000
F013 Ferro Printer (BPS-03)	1	1	130,000		137,000
A01152 Personal pay			38,000		
A012 TOTAL ALLOWANCES			<u>37,675,000</u>	<u>24,712,000</u>	<u>37,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,725,000</u>	<u>24,112,000</u>	<u>36,766,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,542,000	2,837,000	3,542,000
A01203 Conveyance Allowance			3,555,000	2,368,000	3,555,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			103,000	77,000	103,000
A0120E Housing Subsidy Allowance			1,050,000	289,000	1,050,000
A01216 Qualification Allowance			19,000	18,000	19,000
A01217 Medical Allowance			1,991,000	1,455,000	1,991,000
A0121T Adhoc Relief Allowance 2013			1,084,000	538,000	1,084,000
A01224 Entertainment Allowance			7,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			624,000	351,000	624,000
A0122M Adhoc Relief Allowance 2016			2,901,000	1,860,000	2,901,000
A0122N Special Conveyance Allowance to Disabled Employees				9,000	9,000
A0122Y Ad-hoc Relief Allowance 2017			3,663,000	2,640,000	3,663,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>38,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			10,000	38,000	38,000
A0123G Ad-hoc Relief Allowance-2018			3,663,000	2,640,000	3,663,000
A0123P Ad-hoc Relief Allowance 2019			5,979,000	1,793,000	5,979,000
A01264 Technical Allowance			8,494,000	7,148,000	8,494,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>950,000</u>	<u>600,000</u>	<u>950,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A01274 Medical Charges			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Medical Charges			600,000	600,000	600,000
A01278 Leave Salary			<u>350,000</u>		<u>350,000</u>
001 Leave Salary			350,000		350,000
A03 TOTAL OPERATING EXPENSES			<u>8,336,000</u>	<u>8,233,000</u>	<u>7,783,000</u>
A032 TOTAL COMMUNICATIONS			<u>670,000</u>	<u>670,000</u>	<u>620,000</u>
A03201 Postage and Telegraph			120,000	120,000	70,000
A03202 Telephone and Trunk Call			550,000	550,000	550,000
A033 TOTAL UTILITIES			<u>2,381,000</u>	<u>4,108,000</u>	<u>4,002,000</u>
A03301 Gas			680,000	680,000	1,000
A03303 Electricity			<u>1,700,000</u>	<u>3,400,000</u>	<u>4,000,000</u>
001 Electricity			1,700,000	3,400,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000	28,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,060,000</u>		<u>1,000</u>
A03402 Rent for Office Building			10,000		1,000
A03403 Rent for Residential Building			1,050,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,445,000</u>	<u>1,650,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>1,030,000</u>	<u>900,000</u>
001 Travelling Allowance			850,000	1,030,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	500,000	300,000
A03808 Conveyance Charges			<u>95,000</u>	<u>120,000</u>	<u>100,000</u>
001 Conveyance Charges			95,000	120,000	100,000
A039 TOTAL GENERAL			<u>1,780,000</u>	<u>1,805,000</u>	<u>1,860,000</u>
A03901 Stationery			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
001 Stationery			1,275,000	1,275,000	1,275,000
A03902 Printing and Publication			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			160,000	200,000	200,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>15,000</u>
001 Advertising and Publicity			15,000		15,000
A03970 Others			<u>260,000</u>	<u>260,000</u>	<u>300,000</u>
001 Others			260,000	260,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,691,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>4,691,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	4,691,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>320,000</u>	<u>350,000</u>	<u>340,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
A09201 Hardware			<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
001 Hardware			130,000	200,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>		<u>90,000</u>

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A09701 Furniture and fixtures			<u>90,000</u>		<u>90,000</u>
001 Furniture & Fixture			90,000		90,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>565,000</u>	<u>930,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>500,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>500,000</u>	<u>800,000</u>
001 Machinery and Equipment			800,000	500,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>65,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	65,000	130,000
Chief Engineer South-I C & W NMAs			89,634,000	65,151,000	94,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendant Engineer C & W Tribal District Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,504,000</u>	<u>12,926,000</u>	<u>18,844,000</u>
A011 TOTAL PAY	28	25	<u>9,823,000</u>	<u>7,341,000</u>	<u>11,113,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	6	<u>4,333,000</u>	<u>2,807,000</u>	<u>4,926,000</u>
A01101 Total Basic Pay Of Officer	7	6	<u>4,333,000</u>	<u>2,663,000</u>	<u>4,782,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,098,000		1,153,000
S166 Superintendent (BPS-17)	1	1	656,000		689,000
A193 Assistant/Head Clerk (BPS-16)	3	2	1,535,000		1,842,000
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		549,000
S061 Senior Scale Stenographer (BPS-16)	1	1	522,000		549,000
A01102 Personal pay				144,000	144,000
A011-2 TOTAL PAY OF OTHER STAFF	21	19	<u>5,490,000</u>	<u>4,534,000</u>	<u>6,187,000</u>
A01151 Total Basic Pay Other Staff	21	19	<u>5,490,000</u>	<u>4,534,000</u>	<u>6,187,000</u>
A006 Accounts Clerk (BPS-14)	3	2	1,204,000		1,445,000
D105 Draftsman (BPS-12)	2	2	679,000		713,000
J013 Junior Clerk (BPS-11)	5	4	1,577,000		1,893,000
T029 Tracer (BPS-07)	2	2	492,000		517,000
B010 Barkandaz (BPS-04)	1	1	201,000		212,000
D005 Dafadar (BPS-04)	1	1	201,000		212,000
C057 Chowkidar (BPS-03)	1	1	189,000		199,000
F013 Ferro Printer (BPS-03)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	4	4	569,000		598,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>7,681,000</u>	<u>5,585,000</u>	<u>7,731,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,681,000</u>	<u>5,585,000</u>	<u>7,731,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendant Engineer C & W Tribal District Circle Peshawar					
A01202 House Rent Allowance			1,184,000	822,000	1,184,000
A01203 Conveyance Allowance			1,031,000	708,000	1,031,000
A01207 Washing Allowance			9,000	4,000	9,000
A01208 Dress Allowance			6,000	4,000	6,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			513,000	460,000	513,000
A0121T Adhoc Relief Allowance 2013			138,000	147,000	147,000
A0122C Adhoc Relief Allowance - 2015			97,000	103,000	103,000
A0122M Adhoc Relief Allowance 2016			1,004,000	535,000	1,004,000
A0122Y Ad-hoc Relief Allowance 2017			1,004,000	726,000	1,004,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			18,000	18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			1,004,000	726,000	1,004,000
A0123P Ad-hoc Relief Allowance 2019			584,000	619,000	619,000
A01264 Technical Allowance			1,066,000	690,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>430,000</u>	<u>465,000</u>	<u>617,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>56,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			20,000	50,000	20,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>7,000</u>	<u>201,000</u>
A03301 Gas					30,000
A03303 Electricity			<u>161,000</u>	<u>1,000</u>	<u>170,000</u>
001 Electricity			161,000	1,000	170,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>315,000</u>	<u>288,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			55,000	100,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendant Engineer C & W Tribal District Circle Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	15,000	8,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>87,000</u>	<u>100,000</u>
A03901 Stationery			<u>44,000</u>	<u>64,000</u>	<u>60,000</u>
001 Stationery			44,000	64,000	60,000
A03905 Newspapers Periodicals and Books			3,000	5,000	8,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>20,000</u>
001 Advertising and Publicity			15,000		20,000
A03970 Others			<u>9,000</u>	<u>18,000</u>	<u>12,000</u>
001 Others			9,000	18,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					400,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>24,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>5,000</u>
A09201 Hardware			<u>2,000</u>	<u>20,000</u>	<u>5,000</u>
001 Hardware			2,000	20,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendant Engineer C & W Tribal District Circle Peshawar					
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001 Plant and Machinery			2,000	2,000	6,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001 Furniture & Fixture			2,000	2,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>106,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>60,000</u>	<u>70,000</u>
A13001 Transport			<u>47,000</u>	<u>60,000</u>	<u>70,000</u>
001 Transport			47,000	60,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment			22,000	30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>16,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	16,000	15,000
Superintendant Engineer C & W Tribal District Circle Peshawar			18,420,000	13,522,000	20,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,086,000</u>	<u>18,503,000</u>	<u>23,095,000</u>
A011 TOTAL PAY	48	47	<u>14,167,000</u>	<u>10,501,000</u>	<u>14,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	6	<u>4,388,000</u>	<u>3,709,000</u>	<u>4,063,000</u>
A01101 Total Basic Pay Of Officer	7	6	<u>4,388,000</u>	<u>3,709,000</u>	<u>4,063,000</u>
E041 Executive Engineer (BPS-18)	1	1	824,000		866,000
D201 Divisional Accounts Officer (BPS-17)	1	1	666,000		700,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,332,000		1,399,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C082 Computer Operator (BPS-16)	1		522,000		
S137 Sub Engineer (Civil) (BPS-16)	1	1	522,000		549,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>9,779,000</u>	<u>6,792,000</u>	<u>10,802,000</u>
A01151 Total Basic Pay Other Staff	41	41	<u>9,779,000</u>	<u>6,792,000</u>	<u>10,802,000</u>
A006 Accounts Clerk (BPS-14)	2	2	802,000		843,000
D095 Divisional Head Draftsman (BPS-14)	1	1	401,000		422,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	2	2	802,000		843,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S035 Senior Clerk (BPS-12)	5	5	713,000		749,000
D105 Draftsman (BPS-11)	1	1	252,000		265,000
J013 Junior Clerk (BPS-11)	6	5	1,929,000		2,315,000
T029 Tracer (BPS-07)	1	1	250,000		263,000
D005 Dafadar (BPS-05)	2	2	440,000		462,000
B010 Barkandaz (BPS-04)	1	1	204,000		215,000
C057 Chowkidar (BPS-04)	5	5	1,020,000		1,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
D006	Daftari	(BPS-04)	1	1	204,000		215,000
N005	Naib Qasid	(BPS-04)	2	2	408,000		429,000
S162	Sweeper	(BPS-04)	2	2	408,000		429,000
B010	Barkandaz	(BPS-03)	2	2	195,000		205,000
C057	Chowkidar	(BPS-03)	4	4	771,000		810,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1	1	193,000		203,000
C505	Cook Badraga	(BPS-03)	1	1	193,000		203,000
N005	Naib Qasid	(BPS-03)	1	1	193,000		203,000
A012	TOTAL ALLOWANCES				5,919,000	8,002,000	8,230,000
A012-1	TOTAL REGULAR ALLOWANCES				5,809,000	7,892,000	8,120,000
A01202	House Rent Allowance				379,000	734,000	734,000
A01203	Conveyance Allowance				561,000	1,062,000	1,062,000
A01207	Washing Allowance				13,000	20,000	20,000
A01208	Dress Allowance				13,000	20,000	20,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				874,000	732,000	874,000
A0121T	Adhoc Relief Allowance 2013				220,000	199,000	220,000
A0121Z	Adhoc Relief Allowance-2014				16,000		16,000
A01226	Computer Allowance				15,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				171,000	147,000	171,000
A0122M	Adhoc Relief Allowance 2016				500,000	773,000	773,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000	1,037,000	1,037,000
A01233	Unattractive Area Allowance				<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
001	Unattractive Area Allowance				507,000	507,000	507,000
A0123G	Ad-hoc Relief Allowance-2018				500,000	996,000	996,000
A0123P	Ad-hoc Relief Allowance 2019				1,035,000	1,010,000	1,035,000
A01264	Technical Allowance				483,000	615,000	615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				110,000	110,000	110,000
A01274	Medical Charges				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Medical Charges				110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>486,000</u>	<u>1,478,000</u>	<u>812,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			8,000	8,000	15,000
A03202 Telephone and Trunk Call			40,000	57,000	50,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>208,000</u>	<u>201,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			16,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>1,124,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>960,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	960,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>150,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	14,000	10,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>81,000</u>	<u>136,000</u>
A03901 Stationery			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			20,000	35,000	35,000
A03902 Printing and Publication					<u>35,000</u>
001 Printing and publication					35,000
A03905 Newspapers Periodicals and Books			4,000	7,000	12,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>25,000</u>
001 Others			4,000	10,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>688,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>688,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	688,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>26,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>17,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>17,000</u>	<u>1,000</u>
001 Hardware			2,000	17,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>8,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>8,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	8,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>79,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>47,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
001 Transport			47,000	47,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>12,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			7,000	12,000	50,000
Executive Engineer Buildings Division Bajaur			20,651,000	21,974,000	24,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4551 Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,153,000</u>	<u>72,610,000</u>	<u>81,789,000</u>
A011 TOTAL PAY	<u>208</u>	<u>191</u>	<u>48,901,000</u>	<u>43,081,000</u>	<u>43,489,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,773,000</u>	<u>2,434,000</u>	<u>5,008,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,765,000</u>	<u>2,434,000</u>	<u>5,008,000</u>
E041 Executive Engineer (BPS-18)	1	1	824,000		866,000
D201 Divisional Accounts Officer (BPS-17)	1	1	666,000		700,000
S135 Sub Divisional Officer (BPS-17)	1	1	666,000		700,000
A193 Assistant/Head Clerk (BPS-16)	1	1	522,000		549,000
S135 Sub Divisional Officer (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	3	3	1,565,000		1,644,000
A01105 Qualification Pay			8,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>200</u>	<u>183</u>	<u>44,128,000</u>	<u>40,647,000</u>	<u>38,481,000</u>
A01151 Total Basic Pay Other Staff	<u>200</u>	<u>183</u>	<u>44,067,000</u>	<u>40,607,000</u>	<u>38,441,000</u>
A006 Accounts Clerk (BPS-14)	2	2	816,000		857,000
J024 Junior Scale Stenographer (BPS-14)	1	1	409,000		430,000
S035 Senior Clerk (BPS-14)	2	2	816,000		857,000
D105 Draftsman (BPS-12)	1	1	637,000		669,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)	3	3	699,000		734,000
J013 Junior Clerk (BPS-11)	5	5	1,608,000		1,689,000
R047 Road Inspector (BPS-09)	2	2	1,100,000		1,155,000
S672 Subedar Major badraga (BPS-09)	2	2	1,100,000		1,155,000
T029 Tracer (BPS-07)	1	1	246,000		259,000
H005 Havaldar Badraga (BPS-06)	4	4	928,000		975,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu						
M022	Mechanic	(BPS-06)	1	1	250,000		263,000
N053	Naib Subedar Major badraga	(BPS-06)	1	1	250,000		263,000
M021	Mate	(BPS-05)	13	10	2,815,000		2,378,000
W026	Work Munshi	(BPS-05)	1	1	217,000		228,000
B010	Barkandaz	(BPS-04)	2	2	432,000		454,000
C057	Chowkidar	(BPS-04)	1	1	216,000		227,000
C065	Cleaner	(BPS-04)	1	1	216,000		227,000
C099	Cooli	(BPS-04)	83	68	16,690,000		10,028,000
D005	Dafadar	(BPS-04)	1	1	216,000		227,000
D006	Daftari	(BPS-04)	1	1	216,000		227,000
F060	Foot Badraga	(BPS-04)	11	11	2,377,000		2,496,000
M010	Mali	(BPS-04)	1	1	216,000		227,000
M021	Mate	(BPS-04)	7	7	1,513,000		1,589,000
N005	Naib Qasid	(BPS-04)	4	4	864,000		908,000
S162	Sweeper	(BPS-04)	1	1	216,000		227,000
B006	Behishti	(BPS-03)	1	1	174,000		183,000
C057	Chowkidar	(BPS-03)	3	3	566,000		595,000
C099	Cooli	(BPS-03)	42	42	7,882,000		8,277,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	191,000		201,000
N005	Naib Qasid	(BPS-03)	1	1	191,000		201,000
A01152	Personal pay				61,000	40,000	40,000
A012	TOTAL ALLOWANCES				38,252,000	29,529,000	38,300,000
A012-1	TOTAL REGULAR ALLOWANCES				37,952,000	29,229,000	38,000,000
A01202	House Rent Allowance				5,969,000	3,187,000	5,969,000
A01203	Conveyance Allowance				5,269,000	4,106,000	5,269,000
A01207	Washing Allowance				9,000	15,000	15,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4551 Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					
A01208 Dress Allowance			9,000	15,000	15,000
A0120D Integrated Allowance			43,000	29,000	43,000
A01217 Medical Allowance			3,742,000	3,195,000	3,742,000
A0121Q Audit and Accounts Allowance			60,000	39,000	60,000
A0121T Adhoc Relief Allowance 2013			926,000	804,000	926,000
A01229 Special compensatory allowance				11,000	11,000
A0122C Adhoc Relief Allowance - 2015			633,000	558,000	633,000
A0122M Adhoc Relief Allowance 2016			4,659,000	2,868,000	4,659,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000		30,000
A0122Y Ad-hoc Relief Allowance 2017			4,659,000	3,800,000	4,659,000
A01233 Unattractive Area Allowance			<u>2,679,000</u>	<u>2,525,000</u>	<u>2,679,000</u>
001 Unattractive Area Allowance			2,679,000	2,525,000	2,679,000
A01238 Charge allowance			26,000	51,000	51,000
A0123G Ad-hoc Relief Allowance-2018			4,659,000	3,800,000	4,659,000
A0123P Ad-hoc Relief Allowance 2019			3,956,000	3,740,000	3,956,000
A01264 Technical Allowance			624,000	486,000	624,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Medical Charges			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>521,000</u>	<u>1,563,000</u>	<u>1,666,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>65,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>251,000</u>	<u>860,000</u>	<u>631,000</u>
A03301 Gas					30,000
A03303 Electricity			<u>250,000</u>	<u>850,000</u>	<u>600,000</u>
001 Electricity			250,000	850,000	600,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4551 Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>551,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>396,000</u>	<u>500,000</u>
001 Travelling Allowance			55,000	396,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>150,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	150,000	300,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	5,000	5,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>87,000</u>	<u>160,000</u>
A03901 Stationery			<u>11,000</u>	<u>31,000</u>	<u>50,000</u>
001 Stationery			11,000	31,000	50,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	10,000
A03906 Uniforms and Protective Clothing			12,000	12,000	30,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			4,000	10,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>	<u>4,625,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>650,000</u>	<u>4,625,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			650,000	4,625,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4551 Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>23,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Hardware			2,000	2,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			1,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>170,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			47,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			7,000	20,000	20,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4551 Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					
Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu			88,402,000	79,591,000	83,667,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	181,918,000	181,918,000		181,918,000	181,918,000
TOTAL	181,918,000	181,918,000		181,918,000	181,918,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Charged:	Rs
		0
	Voted:	181,918,000
	Total:	181,918,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS.ROADS AND BRIDGES	181,918,000	181,918,000	181,918,000
TOTAL	181,918,000	181,918,000	181,918,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai	18,078,000	18,078,000	18,078,000
BJ4016	Executive Engineer Highways Division Bajaur	19,170,000	19,170,000	19,170,000
KH4020	Executive Engineer Highways Division Khyber	19,800,000	19,800,000	19,800,000
KM4025	Executive Engineer Highways Division Kurram	26,874,000	26,874,000	26,874,000
MG4020	Executive Engineer Highways Division Mohmand	14,532,000	14,532,000	14,532,000
MW4025	Executive Engineer Highways Division North Waziristan	22,040,000	22,040,000	22,040,000
PR8471	Highway Authority (NMAs) Peshawar	1,000	1,000	1,000
TW4019	Executive Engineer Highways Division South Waziristan	34,102,000	34,102,000	34,102,000
BU4497	Executive Engineer Highways Division Bannu	8,209,000	8,209,000	8,209,000
DI4441	Executive Engineer Highways Division DI Khan	12,271,000	12,271,000	12,271,000
KT4468	Executive Engineer Highways Division Kohat	6,841,000	6,841,000	6,841,000
TOTAL		181,918,000	181,918,000	181,918,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>181,918,000</u>	<u>181,918,000</u>	<u>181,918,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>181,918,000</u>	<u>181,918,000</u>	<u>181,918,000</u>
A13602	Other highways/roads	181,918,000	181,918,000	181,918,000
NET TOTAL		181,918,000	181,918,000	181,918,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
OI4013 Executive Engineer Highways Division Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
A13602 Other highways/roads			<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
002 Other Highways/Roads			18,078,000	18,078,000	18,078,000
Executive Engineer Highways Division Orakzai			18,078,000	18,078,000	18,078,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BJ4016 Executive Engineer Highways Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
A13602 Other highways/roads			<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
002 Other Highways/Roads			19,170,000	19,170,000	19,170,000
Executive Engineer Highways Division Bajaur			19,170,000	19,170,000	19,170,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KH4020 Executive Engineer Highways Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
A13602 Other highways/roads			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
002 Other Highways/Roads			19,800,000	19,800,000	19,800,000
Executive Engineer Highways Division Khyber			19,800,000	19,800,000	19,800,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KM4025 Executive Engineer Highways Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
A13602 Other highways/roads			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
002 Other Highways/Roads			26,874,000	26,874,000	26,874,000
Executive Engineer Highways Division Kurram			26,874,000	26,874,000	26,874,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MG4020 Executive Engineer Highways Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
A13602 Other highways/roads			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
002 Other Highways/Roads			14,532,000	14,532,000	14,532,000
Executive Engineer Highways Division Mohmand			14,532,000	14,532,000	14,532,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MW4025 Executive Engineer Highways Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
A13602 Other highways/roads			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
002 Other Highways/Roads			22,040,000	22,040,000	22,040,000
Executive Engineer Highways Division North Waziristan			22,040,000	22,040,000	22,040,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR8471 Highway Authority (NMAs) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13602 Other highways/roads			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Provincial Highways				1,000	
002 Other Highways/Roads			1,000		1,000
Highway Authority (NMAs) Peshawar			1,000	1,000	1,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TW4019 Executive Engineer Highways Division South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
A13602 Other highways/roads			<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
002 Other Highways/Roads			34,102,000	34,102,000	34,102,000
Executive Engineer Highways Division South Waziristan			34,102,000	34,102,000	34,102,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU4497 Executive Engineer Highways Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
A13602 Other highways/roads			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
002 Other Highways/Roads			8,209,000	8,209,000	8,209,000
Executive Engineer Highways Division Bannu			8,209,000	8,209,000	8,209,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI4441 Executive Engineer Highways Division DI Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
A13602 Other highways/roads			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
002 Other Highways/Roads			12,271,000	12,271,000	12,271,000
Executive Engineer Highways Division DI Khan			12,271,000	12,271,000	12,271,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT4468 Executive Engineer Highways Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
A13602 Other highways/roads			<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
002 Other Highways/Roads			6,841,000	6,841,000	6,841,000
Executive Engineer Highways Division Kohat			6,841,000	6,841,000	6,841,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2021-2022**

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	130,621,000	131,238,000		130,621,000	130,621,000
TOTAL	130,621,000	131,238,000		130,621,000	130,621,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	Rs	0
Charged:		0
Voted:		130,621,000
Total:		130,621,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES	130,621,000	131,238,000	130,621,000
TOTAL	130,621,000	131,238,000	130,621,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu	3,680,000	3,680,000	3,680,000
DI4457	Executive Engineer Communication & Works Division D.I Khan	3,606,000	3,606,000	3,606,000
KT4482	Executive Engineer C & W Division Kohat	4,624,000	4,624,000	4,624,000
MG4033	Executive Engineer Building Division Mohmand	10,453,000	10,453,000	10,453,000
OI4026	Executive Engineer Building Division Orakzai	6,413,000	6,413,000	6,413,000
BJ4015	Executive Engineer Buildings Division Bajaur		617,000	
BJ4017	Executive Engineer Buildings Division Bajaur	15,869,000	15,869,000	15,869,000
KH4021	Executive Engineer Buildings Division Khyber	49,534,000	49,534,000	34,534,000
KM4026	Executive Engineer Buildings Division Kurram	15,182,000	15,182,000	15,182,000
MW4026	Executive Engineer Buildings Division North Waziristan	11,973,000	11,973,000	11,973,000
TW4020	Executive Engineer Buildings Division South Waziristan	9,287,000	9,287,000	9,287,000
PR8651	Maintenance and Repair of Buildings NMAs			15,000,000
TOTAL		130,621,000	131,238,000	130,621,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>617,000</u>	
A011	PAY		<u>346,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>346,000</u>	
A01151	Basic Pay Other Staff		346,000	
A012	ALLOWANCES		<u>271,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>271,000</u>	
A01202	House Rent Allowance		34,000	
A01203	Conveyance Allowance		51,000	
A01217	Medical Allowance		27,000	
A0121T	Adhoc Relief Allowance 2013		7,000	
A0122C	Adhoc Relief Allowance - 2015		5,000	
A0122M	Adhoc Relief Allowance 2016		24,000	
A0122Y	Ad-hoc Relief Allowance 2017		35,000	
A01233	Unattractive Area Allowance		18,000	
A0123G	Ad-hoc Relief Allowance-2018		35,000	
A0123P	Ad-hoc Relief Allowance 2019		35,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,621,000</u>	<u>130,621,000</u>	<u>130,621,000</u>
A133	BUILDINGS AND STRUCTURE	<u>130,621,000</u>	<u>130,621,000</u>	<u>130,621,000</u>
A13301	Office Buildings			7,500,000
A13302	Residential Buildings			7,500,000
A13304	Structures	130,621,000	130,621,000	115,621,000
NET TOTAL		130,621,000	131,238,000	130,621,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BU4512	Executive Engineer Building Division Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
A13304	Structures		<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
001	Structures		3,680,000	3,680,000	3,680,000
Executive Engineer Building Division Bannu			3,680,000	3,680,000	3,680,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DI4457 Executive Engineer Communication & Works Division D.I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
A13304 Structures			<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
001 Structures			3,606,000	3,606,000	3,606,000
Executive Engineer Communication & Works Division D.I Khan			3,606,000	3,606,000	3,606,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT4482 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
A13304 Structures			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
001 Structures			4,624,000	4,624,000	4,624,000
Executive Engineer C & W Division Kohat			4,624,000	4,624,000	4,624,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MG4033 Executive Engineer Building Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
A13304 Structures			<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
001 Structures			10,453,000	10,453,000	10,453,000
Executive Engineer Building Division Mohmand			10,453,000	10,453,000	10,453,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
OI4026 Executive Engineer Building Division Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
A13304 Structures			<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
001 Structures			6,413,000	6,413,000	6,413,000
Executive Engineer Building Division Orakzai			6,413,000	6,413,000	6,413,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BJ4015 Executive Engineer Buildings Division Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>617,000</u>	
A011 TOTAL PAY				<u>346,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>346,000</u>	
A01151 Total Basic Pay Other Staff				<u>346,000</u>	
A012 TOTAL ALLOWANCES				<u>271,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>271,000</u>	
A01202 House Rent Allowance				34,000	
A01203 Conveyance Allowance				51,000	
A01217 Medical Allowance				27,000	
A0121T Adhoc Relief Allowance 2013				7,000	
A0122C Adhoc Relief Allowance - 2015				5,000	
A0122M Adhoc Relief Allowance 2016				24,000	
A0122Y Ad-hoc Relief Allowance 2017				35,000	
A01233 Unattractive Area Allowance				<u>18,000</u>	
001 Unattractive Area Allowance				18,000	
A0123G Ad-hoc Relief Allowance-2018				35,000	
A0123P Ad-hoc Relief Allowance 2019				35,000	
Executive Engineer Buildings Division Bajaur				617,000	

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BJ4017 Executive Engineer Buildings Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
A13304 Structures			<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
001 Structures			15,869,000	15,869,000	15,869,000
Executive Engineer Buildings Division Bajaur			15,869,000	15,869,000	15,869,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KH4021 Executive Engineer Buildings Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,534,000</u>	<u>49,534,000</u>	<u>34,534,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>49,534,000</u>	<u>49,534,000</u>	<u>34,534,000</u>
A13304 Structures			<u>49,534,000</u>	<u>49,534,000</u>	<u>34,534,000</u>
001 Structures			49,534,000	49,534,000	34,534,000
Executive Engineer Buildings Division Khyber			49,534,000	49,534,000	34,534,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KM4026 Executive Engineer Buildings Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
A13304 Structures			<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
001 Structures			15,182,000	15,182,000	15,182,000
Executive Engineer Buildings Division Kurram			15,182,000	15,182,000	15,182,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MW4026 Executive Engineer Buildings Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
A13304 Structures			<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
001 Structures			11,973,000	11,973,000	11,973,000
Executive Engineer Buildings Division North Waziristan			11,973,000	11,973,000	11,973,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TW4020 Executive Engineer Buildings Division South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
A13304 Structures			<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
001 Structures			9,287,000	9,287,000	9,287,000
Executive Engineer Buildings Division South Waziristan			9,287,000	9,287,000	9,287,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR8651 Maintenance and Repair of Buildings NMAs					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>15,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>15,000,000</u>
A13301 Office Buildings					<u>7,500,000</u>
001 Office Buildings					7,500,000
A13302 Residential Buildings					<u>7,500,000</u>
001 Residential Buildings					7,500,000
Maintenance and Repair of Buildings NMAs					15,000,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,149	1,020,654,000	1,002,888,000	646,297,000	277,011,000	923,308,000
TOTAL	2,149	1,020,654,000	1,002,888,000	646,297,000	277,011,000	923,308,000

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	Rs	0
Charged:		923,308,000
Voted:		923,308,000
Total:		923,308,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	1,020,654,000	1,002,888,000	923,308,000
TOTAL	1,020,654,000	1,002,888,000	923,308,000

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PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI	6,216,000	47,612,000	113,481,000
BU4610	PHE Sub Division Wazir Bannu			1,628,000
DI4510	PHE Sub Division Darazinda D I Khan			1,628,000
HG4192	Superintending Engineer PHE Circle Hangu			6,110,000
KH4112	Executive Engineer PHE Khyber			141,973,000
KM4112	Executive Engineer PHE Kurram			125,427,000
KT4560	PHE Sub Division Dara Adam Khel Kohat			1,628,000
LK4470	PHE Sub Division Bhattani Lakki Marwat			1,628,000
MG4062	Executive Engineer PHE MOHMAND	6,216,000	47,437,000	115,873,000
MW4062	Executive Engineer PHE NORTH WAZIRISTAN	6,216,000	18,142,000	152,546,000
OI4062	Executive Engineer PHE ORAKZAI	4,767,000	2,494,000	96,540,000
PR8484	CHIEF ENGINEER PHE South	11,892,000	2,645,000	18,916,000
PR8485	SE PHE CIRCLE SOUTH NMAs	3,825,000	2,306,000	
PR8692	PHE Sub Division Hassan Khel Peshawar			1,628,000
TK4460	PHE Sub Division Jandola Tank			1,628,000
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN	6,216,000	19,335,000	125,587,000
BU4493	Executive Engineer PHE Bannu		26,124,000	
KT4470	Executive Engineer Public Health Engineering Kohat	458,290,000	447,234,000	
KT4471	Executive Engineer PHE Kohat	39,463,000	36,272,000	

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PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8071	Superintending Engineer PHE CIRCLE KHYBER	16,523,000	16,002,000	17,087,000
PR8079	Executive Engineer Public Health Engineering Peshawar	430,795,000	311,070,000	
PR8082	Executive Engineer PHE Peshawar	30,235,000	26,215,000	
TOTAL		1,020,654,000	1,002,888,000	923,308,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>636,379,000</u>	<u>798,330,000</u>	<u>646,297,000</u>
A011	PAY	<u>256,864,000</u>	<u>455,500,000</u>	<u>302,228,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31,142,000</u>	<u>25,059,000</u>	<u>43,281,000</u>
A01101	Basic Pay Of Officer	31,112,000	24,942,000	43,164,000
A01102	Personal pay	14,000	100,000	100,000
A01105	Qualification Pay	16,000	17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>225,722,000</u>	<u>430,441,000</u>	<u>258,947,000</u>
A01151	Basic Pay Other Staff	225,626,000	430,322,000	258,947,000
A01152	Personal pay	96,000	119,000	
A012	ALLOWANCES	<u>379,515,000</u>	<u>342,830,000</u>	<u>344,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>378,355,000</u>	<u>341,843,000</u>	<u>342,662,000</u>
A01202	House Rent Allowance	61,391,000	39,049,000	53,297,000
A01203	Conveyance Allowance	52,803,000	46,629,000	47,307,000
A01207	Washing Allowance	415,000	138,000	122,000
A01208	Dress Allowance	429,000	153,000	140,000
A0120D	Integrated Allowance	107,000	76,000	109,000
A0120N	Special allowances @ 30% of basic pay for Secretar	31,000		
A0120X	Adhoc Allowance - 2010		36,000	
A01217	Medical Allowance	38,891,000	35,864,000	34,554,000
A0121A	Ad - hoc Allowance - 2011		24,000	24,000
A0121M	Adhoc Relief Allowance - 2012	174,000		
A0121Q	Audit and Accounts Allowance	4,983,000	127,000	1,097,000
A0121T	Adhoc Relief Allowance 2013	8,290,000	9,160,000	7,907,000
A0121Z	Adhoc Relief Allowance-2014	187,000	21,000	136,000
A01224	Entertainment Allowance	5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	6,717,000	7,399,000	6,917,000
A0122M	Adhoc Releif Allowance 2016	45,293,000	34,215,000	40,559,000
A0122N	Special Conveyance Allowance to Disbalded Employees	186,000	60,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017	45,293,000	45,353,000	40,905,000
A01233	Unattractive Area Allowance	23,978,000	26,364,000	22,342,000
A01238	Charge allowance		19,000	
A0123G	Ad-hoc Relief Allowance-2018	45,293,000	45,280,000	40,773,000
A0123P	Ad-hoc Relief Allowance 2019	38,935,000	44,006,000	38,296,000
A0123V	Secretariat Performance Allowance		63,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01244	Adhoc relief	26,000	79,000	27,000
A01249	Utility Allowance to Ministers	18,000	21,000	
A01264	Technical Allowance	4,910,000	7,701,000	7,976,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,160,000</u>	<u>987,000</u>	<u>1,407,000</u>
A01274	Medical Charges	510,000	987,000	757,000
A01278	Leave Salary	650,000		650,000
A03	TOTAL OPERATING EXPENSES	<u>352,813,000</u>	<u>138,621,000</u>	<u>195,085,000</u>
A032	COMMUNICATIONS	<u>509,000</u>	<u>715,000</u>	<u>1,061,000</u>
A03201	Postage and Telegraph	218,000	162,000	291,000
A03202	Telephone and Trunk Call	291,000	553,000	770,000
A033	UTILITIES	<u>340,586,000</u>	<u>123,925,000</u>	<u>170,405,000</u>
A03303	Electricity	340,576,000	123,889,000	170,251,000
A03304	Hot and Cold Weather Charges	10,000	36,000	154,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>561,000</u>	<u>5,674,000</u>
A03402	Rent for Office Building	1,000	561,000	5,674,000
A038	TRAVEL & TRANSPORTATION	<u>4,023,000</u>	<u>4,370,000</u>	<u>9,445,000</u>
A03805	Travelling Allowance	1,975,000	2,658,000	3,636,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,042,000	1,690,000	5,790,000
A03808	Conveyance Charges	6,000	22,000	19,000
A039	GENERAL	<u>7,694,000</u>	<u>9,050,000</u>	<u>8,500,000</u>
A03901	Stationery	752,000	869,000	1,171,000
A03902	Printing and Publication		145,000	
A03905	Newspapers Periodicals and Books	152,000	117,000	194,000
A03906	Uniforms and Protective Clothing		17,000	1,000
A03907	Advertising & Publicity	2,563,000	3,735,000	5,450,000
A03970	Others	4,227,000	4,167,000	1,684,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,557,000</u>	<u>20,779,000</u>	<u>26,175,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>16,557,000</u>	<u>20,779,000</u>	<u>26,175,000</u>
A04114	Superannuation Encashment of L.P.R	16,557,000	20,779,000	26,175,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,107,000</u>	<u>22,903,000</u>	<u>15,008,000</u>
A052	GRANTS-DOMESTIC	<u>5,107,000</u>	<u>22,903,000</u>	<u>15,008,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,107,000	17,903,000	15,008,000
A05244	Civilian Victims Fund		5,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>506,000</u>	<u>1,183,000</u>	<u>5,439,000</u>
A092	COMPUTER EQUIPMENT	<u>7,000</u>	<u>76,000</u>	<u>2,165,000</u>
A09201	Hardware	7,000	75,000	2,164,000
A09203	I.T. Equipment		1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>216,000</u>	<u>304,000</u>	<u>592,000</u>
A09601	Plant and Machinery	216,000	304,000	592,000
A097	PURCHASE FURNITURE & FIXTURE	<u>283,000</u>	<u>803,000</u>	<u>2,682,000</u>
A09701	Furniture and fixtures	283,000	803,000	2,682,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,292,000</u>	<u>21,072,000</u>	<u>35,304,000</u>
A130	TRANSPORT	<u>281,000</u>	<u>717,000</u>	<u>5,989,000</u>
A13001	Transport	281,000	717,000	5,989,000
A131	MACHINERY AND EQUIPMENT	<u>8,636,000</u>	<u>16,492,000</u>	<u>20,341,000</u>
A13101	Machinery and Equipment	8,636,000	16,492,000	20,341,000
A132	FURNITURE AND FIXTURE	<u>375,000</u>	<u>363,000</u>	<u>615,000</u>
A13201	Furniture and Fixture	375,000	363,000	615,000
A133	BUILDINGS AND STRUCTURE		<u>3,500,000</u>	<u>8,359,000</u>
A13370	Others		3,500,000	8,359,000

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	1,020,654,000	1,002,888,000	923,308,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1154			1154	127,281,000
04	6			6	813,000
05	114			114	14,374,000
06	9			9	1,165,000
07	695			695	92,272,000
09	1			1	292,000
10	5			5	1,478,000
11	26			26	7,776,000
12	8			8	1,694,000
13	2			2	432,000
14	44			44	11,370,000
16	41			41	16,877,000
17	31			31	17,656,000
18	9			9	5,115,000
19	3			3	2,645,000
20	1			1	871,000
TOTAL	2149			2149	302,111,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,553,000</u>	<u>5,720,000</u>	<u>67,982,000</u>
A011 TOTAL PAY	13	234	<u>3,096,000</u>	<u>2,998,000</u>	<u>22,960,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	10	<u>2,094,000</u>	<u>1,803,000</u>	<u>2,201,000</u>
A01101 Total Basic Pay Of Officer	7	10	<u>2,094,000</u>	<u>1,803,000</u>	<u>2,201,000</u>
E041 Executive Engineer (BPS-18)	1	1	460,000		483,000
D201 Divisional Accounts Officer (BPS-17)	1	1	364,000		383,000
S135 Sub Divisional Officer (BPS-17)	1	2	364,000		383,000
H088 Head Clerk/Assistant (BPS-16)	1	1	226,000		238,000
S136 Sub Engineer (BPS-16)	3	5	680,000		714,000
A011-2 TOTAL PAY OF OTHER STAFF	6	224	<u>1,002,000</u>	<u>1,195,000</u>	<u>20,759,000</u>
A01151 Total Basic Pay Other Staff	6	224	<u>1,002,000</u>	<u>1,195,000</u>	<u>20,759,000</u>
A006 Accounts Clerk (BPS-14)	1	1	182,000		192,000
D095 Divisional Head Draftsman (BPS-14)	1	1	182,000		192,000
J024 Junior Scale Stenographer (BPS-14)	1	1	182,000		192,000
S035 Senior Clerk (BPS-14)	1	2	182,000		192,000
D105 Draftsman (BPS-12)	1	1	159,000		167,000
J013 Junior Clerk (BPS-11)		3			928,000
P104 Pump Operator (BPS-07)					10,947,000
D112 Driver (BPS-06)		1			130,000
V004 Valveman (BPS-05)		53			6,530,000
B010 Barkandaz (BPS-03)		1			120,000
C057 Chowkidar (BPS-03)	1	68	115,000		121,000
L042 Lineman (BPS-03)		7			808,000
N005 Naib Qasid (BPS-03)		2			240,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A012 TOTAL ALLOWANCES			<u>2,457,000</u>	<u>2,722,000</u>	<u>45,022,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,457,000</u>	<u>2,721,000</u>	<u>44,792,000</u>
A01202 House Rent Allowance			680,000	218,000	7,162,000
A01203 Conveyance Allowance			612,000	266,000	6,096,000
A01217 Medical Allowance			235,000	189,000	4,531,000
A0121T Adhoc Relief Allowance 2013				77,000	1,012,000
A0122C Adhoc Relief Allowance - 2015				57,000	1,057,000
A0122M Adhoc Relief Allowance 2016			310,000	299,000	5,300,000
A0122Y Ad-hoc Relief Allowance 2017			310,000	412,000	5,454,000
A01233 Unattractive Area Allowance				<u>119,000</u>	<u>2,996,000</u>
001 Unattractive Area Allowance				119,000	2,996,000
A0123G Ad-hoc Relief Allowance-2018			310,000	412,000	5,459,000
A0123P Ad-hoc Relief Allowance 2019				241,000	5,294,000
A01264 Technical Allowance				431,000	431,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>230,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>230,000</u>
001 Medical Charges				1,000	230,000
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>40,842,000</u>	<u>32,559,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			20,000	60,000	60,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>40,151,000</u>	<u>30,001,000</u>
A03303 Electricity			<u>150,000</u>	<u>40,150,000</u>	<u>30,000,000</u>
001 Electricity			150,000	40,150,000	30,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>400,000</u>	<u>937,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>637,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
001 Travelling Allowance			100,000	200,000	637,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	300,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>201,000</u>	<u>1,531,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>123,000</u>
001 Stationery			30,000	50,000	123,000
A03902 Printing and Publication				<u>100,000</u>	
001 Printing and publication				100,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,333,000</u>
001 Advertising and Publicity				1,000	1,333,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001 Others			30,000	30,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>200,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>200,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	200,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>100,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	100,000	4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>400,000</u>	<u>240,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	<u>200,000</u>
001 Plant and Machinery			30,000	100,000	200,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>300,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>300,000</u>	<u>40,000</u>
001 Furniture & Fixture			40,000	300,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>350,000</u>	<u>5,200,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>20,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			20,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>3,333,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>3,333,000</u>
001 Machinery and Equipment			40,000	100,000	3,333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,667,000</u>
A13370 Others					<u>1,667,000</u>
001 Others					1,667,000
XEN BAJAUR SDOs KHAR NAWAGAI			6,216,000	47,612,000	113,481,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A03 TOTAL OPERATING EXPENSES					<u>1,305,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>324,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					24,000
A034 TOTAL OCCUPANCY COSTS					<u>600,000</u>
A03402 Rent for Office Building					600,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>241,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					240,000
A039 TOTAL GENERAL					<u>90,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					10,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>170,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>151,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
PHE Sub Division Wazir Bannu					<u>1,628,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
A03 TOTAL OPERATING EXPENSES					<u>1,305,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>324,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					24,000
A034 TOTAL OCCUPANCY COSTS					<u>600,000</u>
A03402 Rent for Office Building					600,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>241,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					240,000
A039 TOTAL GENERAL					<u>90,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					10,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>170,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>151,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
PHE Sub Division Darazinda D I Khan					1,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,447,000</u>
A011 TOTAL PAY		13			<u>3,713,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>2,195,000</u>
A01101 Total Basic Pay Of Officer		5			<u>2,106,000</u>
S150 Superintending Engineer (BPS-19)		1			746,000
S166 Superintendent (BPS-17)		1			383,000
A057 Assistant (BPS-16)		1			501,000
C059 Circle Head Draftsman (BPS-16)		1			238,000
S061 Senior Scale Stenographer (BPS-16)		1			238,000
A01102 Personal pay					89,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,518,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,518,000</u>
A006 Accounts Clerk (BPS-14)		1			401,000
D105 Draftsman (BPS-12)		1			167,000
J013 Junior Clerk (BPS-11)		1			315,000
T029 Tracer (BPS-07)		1			135,000
C057 Chowkidar (BPS-03)		2			250,000
N005 Naib Qasid (BPS-03)		2			250,000
A012 TOTAL ALLOWANCES					<u>1,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,734,000</u>
A01202 House Rent Allowance					398,000
A01203 Conveyance Allowance					295,000
A01217 Medical Allowance					129,000
A0121T Adhoc Relief Allowance 2013					16,000
A0122C Adhoc Relief Allowance - 2015					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A0122M Adhoc Releif Allowance 2016					180,000
A0122Y Ad-hoc Relief Allowance 2017					180,000
A0123G Ad-hoc Relief Allowance-2018					180,000
A01264 Technical Allowance					345,000
A03 TOTAL OPERATING EXPENSES					<u>481,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>151,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Furniture and fixtures					<u>40,000</u>
001 Furniture & Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Superintending Engineer PHE Circle Hangu					6,110,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>122,765,000</u>
A011 TOTAL PAY		<u>503</u>			<u>69,448,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>5</u>			<u>4,183,000</u>
A01101 Total Basic Pay Of Officer		<u>5</u>			<u>4,172,000</u>
E041 Executive Engineer (BPS-18)		1			867,000
D096 Divisional Accountant (BPS-17)		1			689,000
S135 Sub Divisional Officer (BPS-17)		2			2,067,000
H012 Head Clerk (BPS-16)		1			549,000
A01105 Qualification Pay					11,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>498</u>			<u>65,265,000</u>
A01151 Total Basic Pay Other Staff		<u>498</u>			<u>65,265,000</u>
D105 Draftsman (BPS-14)		1			422,000
J024 Junior Scale Stenographer (BPS-14)		1			422,000
S035 Senior Clerk (BPS-14)		2			350,000
S136 Sub Engineer (BPS-14)		5			680,000
D095 Divisional Head Draftsman (BPS-13)		1			386,000
A006 Accounts Clerk (BPS-12)		1			357,000
D112 Driver (BPS-11)		1			310,000
J013 Junior Clerk (BPS-11)		3			935,000
W029 Work Superintendent (BPS-10)		3			872,000
D005 Dafadar (BPS-07)		1			259,000
E019 Electrician (BPS-07)		1			135,000
P104 Pump Operator (BPS-07)		176			23,211,000
T029 Tracer (BPS-07)		1			517,000
B010 Barkandaz (BPS-05)		1			455,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
P036 Pipe Fitter (BPS-04)		5			601,000
C057 Chowkidar (BPS-03)		151			17,415,000
C163 Carpenter Cum B/Smith (BPS-03)		1			115,000
F012 Ferro Khalasi (BPS-03)		1			199,000
F026 Fitter (BPS-03)		2			235,000
L042 Lineman (BPS-03)		6			695,000
N005 Naib Qasid (BPS-03)		2			1,388,000
S162 Sweeper (BPS-03)		1			199,000
V004 Valveman (BPS-03)		131			15,107,000
A012 TOTAL ALLOWANCES					<u>53,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>52,277,000</u>
A01202 House Rent Allowance					6,482,000
A01203 Conveyance Allowance					7,077,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					124,000
A0120D Integrated Allowance					49,000
A01217 Medical Allowance					5,129,000
A0121A Ad - hoc Allowance - 2011					17,000
A0121Q Audit and Accounts Allowance					79,000
A0121T Adhoc Relief Allowance 2013					1,171,000
A0122C Adhoc Relief Allowance - 2015					1,180,000
A0122M Adhoc Relief Allowance 2016					6,498,000
A0122N Special Conveyance Allowance to Disbalded Employees					168,000
A0122Y Ad-hoc Relief Allowance 2017					6,550,000
A01233 Unattractive Area Allowance					<u>3,155,000</u>
001 Unattractive Area Allowance					3,155,000
A0123G Ad-hoc Relief Allowance-2018					6,556,000
A0123P Ad-hoc Relief Allowance 2019					6,162,000
A01264 Technical Allowance					1,760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,040,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A01274 Medical Charges					<u>390,000</u>
001 Medical Charges					390,000
A01278 Leave Salary					<u>650,000</u>
001 Leave Salary					650,000
A03 TOTAL OPERATING EXPENSES					<u>11,078,000</u>
A032 TOTAL COMMUNICATIONS					<u>91,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					90,000
A033 TOTAL UTILITIES					<u>8,634,000</u>
A03303 Electricity					<u>8,633,000</u>
001 Electricity					8,633,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>747,000</u>
A03805 Travelling Allowance					<u>437,000</u>
001 Travelling Allowance					437,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>1,606,000</u>
A03901 Stationery					<u>173,000</u>
001 Stationery					173,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,383,000</u>
001 Advertising and Publicity					1,383,000
A03970 Others					<u>40,000</u>
001 Others					40,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,500,000</u>
A041 TOTAL PENSION					<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R					3,500,000
A09 TOTAL PHYSICAL ASSETS					<u>2,780,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,150,000</u>
A09201 Hardware					<u>2,150,000</u>
001 Hardware					2,150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>600,000</u>
A09701 Furniture and fixtures					<u>600,000</u>
001 Furniture & Fixture					600,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,850,000</u>
A130 TOTAL TRANSPORT					<u>1,083,000</u>
A13001 Transport					<u>1,083,000</u>
001 Transport					1,083,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>667,000</u>
A13370 Others					<u>667,000</u>
001 Others					667,000
Executive Engineer PHE Khyber					141,973,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>86,524,000</u>
A011 TOTAL PAY		<u>190</u>			<u>27,447,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>4</u>			<u>2,873,000</u>
A01101 Total Basic Pay Of Officer		<u>4</u>			<u>2,856,000</u>
E041 Executive Engineer (BPS-18)		1			867,000
D096 Divisional Accountant (BPS-17)		1			689,000
S135 Sub Divisional Officer (BPS-17)		2			1,300,000
A01102 Personal pay					11,000
A01105 Qualification Pay					6,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>186</u>			<u>24,574,000</u>
A01151 Total Basic Pay Other Staff		<u>186</u>			<u>24,574,000</u>
H012 Head Clerk (BPS-14)		1			422,000
J024 Junior Scale Stenographer (BPS-14)		1			50,000
S035 Senior Clerk (BPS-14)		1			401,000
D095 Divisional Head Draftsman (BPS-13)		1			46,000
J013 Junior Clerk (BPS-11)		2			620,000
S136 Sub Engineer (BPS-11)		4			1,240,000
D105 Draftsman (BPS-10)		1			311,000
A006 Accounts Clerk (BPS-09)		1			292,000
P104 Pump Operator (BPS-07)		51			6,730,000
D112 Driver (BPS-06)		1			130,000
T029 Tracer (BPS-05)		1			125,000
B005 Badraga (BPS-03)		1			120,000
B010 Barkandaz (BPS-03)		2			402,000
C057 Chowkidar (BPS-03)		42			4,800,000
D005 Dafadar (BPS-03)		1			183,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
F012 Ferro Khalasi (BPS-03)		1			174,000
L042 Lineman (BPS-03)		10			1,153,000
N005 Naib Qasid (BPS-03)		2			230,000
P036 Pipe Fitter (BPS-03)		2			230,000
S162 Sweeper (BPS-03)		1			115,000
V004 Valveman (BPS-03)		59			6,800,000
A012 TOTAL ALLOWANCES					<u>59,077,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>58,940,000</u>
A01202 House Rent Allowance					8,706,000
A01203 Conveyance Allowance					7,711,000
A0120D Integrated Allowance					38,000
A01217 Medical Allowance					5,649,000
A0121A Ad - hoc Allowance - 2011					7,000
A0121Q Audit and Accounts Allowance					1,018,000
A0121T Adhoc Relief Allowance 2013					1,373,000
A0121Z Adhoc Relief Allowance-2014					136,000
A0122C Adhoc Relief Allowance - 2015					991,000
A0122M Adhoc Relief Allowance 2016					6,713,000
A0122Y Ad-hoc Relief Allowance 2017					6,713,000
A01233 Unattractive Area Allowance					<u>3,645,000</u>
001 Unattractive Area Allowance					3,645,000
A0123G Ad-hoc Relief Allowance-2018					6,713,000
A0123P Ad-hoc Relief Allowance 2019					6,456,000
A01244 Adhoc relief					<u>27,000</u>
001 Adhoc Relief					27,000
A01264 Technical Allowance					3,044,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>137,000</u>
A01274 Medical Charges					<u>137,000</u>
001 Medical Charges					137,000
A03 TOTAL OPERATING EXPENSES					<u>32,579,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A032 TOTAL COMMUNICATIONS					<u>61,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					60,000
A033 TOTAL UTILITIES					<u>30,001,000</u>
A03303 Electricity					<u>30,000,000</u>
001 Electricity					30,000,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>924,000</u>
A03402 Rent for Office Building					924,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>591,000</u>
A03805 Travelling Allowance					<u>240,000</u>
001 Travelling Allowance					240,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					350,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>1,002,000</u>
A03901 Stationery					<u>94,000</u>
001 Stationery					94,000
A03905 Newspapers Periodicals and Books					4,000
A03907 Advertising & Publicity					<u>400,000</u>
001 Advertising and Publicity					400,000
A03970 Others					<u>504,000</u>
001 Others					504,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,320,000</u>
A130 TOTAL TRANSPORT					<u>2,200,000</u>
A13001 Transport					<u>2,200,000</u>
001 Transport					2,200,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,020,000</u>
A13101 Machinery and Equipment					<u>1,020,000</u>
001 Machinery and Equipment					1,020,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
Executive Engineer PHE Kurram					125,427,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A03 TOTAL OPERATING EXPENSES					<u>1,305,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>324,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					24,000
A034 TOTAL OCCUPANCY COSTS					<u>600,000</u>
A03402 Rent for Office Building					600,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>241,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					240,000
A039 TOTAL GENERAL					<u>90,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					10,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>170,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>151,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
PHE Sub Division Dara Adam Khel Kohat					1,628,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
A03 TOTAL OPERATING EXPENSES					<u>1,305,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>324,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					24,000
A034 TOTAL OCCUPANCY COSTS					<u>600,000</u>
A03402 Rent for Office Building					600,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>241,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					240,000
A039 TOTAL GENERAL					<u>90,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					10,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>170,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>151,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
PHE Sub Division Bhattani Lakki Marwat					1,628,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,553,000</u>	<u>6,400,000</u>	<u>75,069,000</u>
A011 TOTAL PAY	13	205	<u>3,096,000</u>	<u>3,519,000</u>	<u>30,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	10	<u>2,094,000</u>	<u>2,070,000</u>	<u>4,917,000</u>
A01101 Total Basic Pay Of Officer	7	10	<u>2,094,000</u>	<u>2,070,000</u>	<u>4,917,000</u>
E041 Executive Engineer (BPS-18)	1	1	460,000		483,000
D201 Divisional Accounts Officer (BPS-17)	1	1	364,000		383,000
S135 Sub Divisional Officer (BPS-17)	1	2	364,000		1,310,000
H088 Head Clerk/Assistant (BPS-16)	1	1	226,000		238,000
S136 Sub Engineer (BPS-16)	3	5	680,000		2,503,000
A011-2 TOTAL PAY OF OTHER STAFF	6	195	<u>1,002,000</u>	<u>1,449,000</u>	<u>25,335,000</u>
A01151 Total Basic Pay Other Staff	6	195	<u>1,002,000</u>	<u>1,449,000</u>	<u>25,335,000</u>
A006 Accounts Clerk (BPS-14)	1	1	182,000		192,000
D095 Divisional Head Draftsman (BPS-14)	1	1	182,000		192,000
J024 Junior Scale Stenographer (BPS-14)	1	1	182,000		192,000
S035 Senior Clerk (BPS-14)	1	2	182,000		790,000
D105 Draftsman (BPS-12)	1	1	159,000		167,000
J013 Junior Clerk (BPS-11)		2			620,000
P036 Pipe Fitter (BPS-07)		1			135,000
P104 Pump Operator (BPS-07)		67			8,838,000
D112 Driver (BPS-06)		1			130,000
L042 Lineman (BPS-05)		2			246,000
V004 Valveman (BPS-05)		57			7,018,000
C057 Chowkidar (BPS-03)	1	57	115,000		6,580,000
N005 Naib Qasid (BPS-03)		2			235,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A012 TOTAL ALLOWANCES			<u>2,457,000</u>	<u>2,881,000</u>	<u>44,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,457,000</u>	<u>2,881,000</u>	<u>44,817,000</u>
A01202 House Rent Allowance			680,000	275,000	7,162,000
A01203 Conveyance Allowance			612,000	394,000	6,096,000
A01217 Medical Allowance			235,000	165,000	4,531,000
A0121T Adhoc Relief Allowance 2013				82,000	1,017,000
A0122C Adhoc Relief Allowance - 2015				59,000	1,059,000
A0122M Adhoc Relief Allowance 2016			310,000	273,000	5,300,000
A0122Y Ad-hoc Relief Allowance 2017			310,000	397,000	5,440,000
A01233 Unattractive Area Allowance				<u>141,000</u>	<u>3,017,000</u>
001 Unattractive Area Allowance				141,000	3,017,000
A0123G Ad-hoc Relief Allowance-2018			310,000	397,000	5,444,000
A0123P Ad-hoc Relief Allowance 2019				289,000	5,342,000
A01264 Technical Allowance				409,000	409,000
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>40,687,000</u>	<u>32,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			20,000	40,000	50,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>40,151,000</u>	<u>30,001,000</u>
A03303 Electricity			<u>150,000</u>	<u>40,150,000</u>	<u>30,000,000</u>
001 Electricity			150,000	40,150,000	30,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>321,000</u>	<u>536,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>211,000</u>	<u>436,000</u>
001 Travelling Allowance			100,000	211,000	436,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges				<u>10,000</u>	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
001 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>80,000</u>	<u>145,000</u>	<u>1,501,000</u>
A03901 Stationery			<u>30,000</u>	<u>23,000</u>	<u>103,000</u>
001 Stationery			30,000	23,000	103,000
A03902 Printing and Publication				<u>40,000</u>	
001 Printing and publication				40,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing				12,000	
A03907 Advertising & Publicity				<u>20,000</u>	<u>1,333,000</u>
001 Advertising and Publicity				20,000	1,333,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>120,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09201 Hardware				<u>50,000</u>	
001 Hardware				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			30,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Furniture & Fixture			40,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>230,000</u>	<u>3,093,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
001 Transport			20,000	30,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>933,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>933,000</u>
001 Machinery and Equipment			40,000	100,000	933,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13370 Others					<u>2,000,000</u>
001 Others					2,000,000
Executive Engineer PHE MOHMAND			6,216,000	47,437,000	115,873,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,553,000</u>	<u>6,216,000</u>	<u>105,436,000</u>
A011 TOTAL PAY	13	458	<u>3,096,000</u>	<u>2,893,000</u>	<u>62,542,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	12	<u>2,094,000</u>	<u>1,414,000</u>	<u>6,544,000</u>
A01101 Total Basic Pay Of Officer	7	12	<u>2,094,000</u>	<u>1,414,000</u>	<u>6,544,000</u>
E041 Executive Engineer (BPS-18)	1	1	460,000		483,000
D201 Divisional Accounts Officer (BPS-17)	1	1	364,000		383,000
S135 Sub Divisional Officer (BPS-17)	1	2	364,000		1,930,000
H088 Head Clerk/Assistant (BPS-16)	1	1	226,000		238,000
S136 Sub Engineer (BPS-16)	3	7	680,000		3,510,000
A011-2 TOTAL PAY OF OTHER STAFF	6	446	<u>1,002,000</u>	<u>1,479,000</u>	<u>55,998,000</u>
A01151 Total Basic Pay Other Staff	6	446	<u>1,002,000</u>	<u>1,479,000</u>	<u>55,998,000</u>
A006 Accounts Clerk (BPS-14)	1	1	182,000		192,000
D095 Divisional Head Draftsman (BPS-14)	1	1	182,000		192,000
J024 Junior Scale Stenographer (BPS-14)	1	1	182,000		192,000
S035 Senior Clerk (BPS-14)	1	3	182,000		1,185,000
D105 Draftsman (BPS-12)	1	1	159,000		167,000
J013 Junior Clerk (BPS-11)		3			930,000
W029 Work Superintendent (BPS-10)		1			295,000
P104 Pump Operator (BPS-07)		160			21,100,000
D112 Driver (BPS-06)		1			130,000
B005 Badraga (BPS-03)		7			810,000
C057 Chowkidar (BPS-03)	1	124	115,000		14,305,000
L042 Lineman (BPS-03)		12			1,385,000
N005 Naib Qasid (BPS-03)		3			350,000
P036 Pipe Fitter (BPS-03)		2			235,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
S162 Sweeper (BPS-03)		1			115,000
V004 Valveman (BPS-03)		125			14,415,000
A012 TOTAL ALLOWANCES			<u>2,457,000</u>	<u>3,323,000</u>	<u>42,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,457,000</u>	<u>3,323,000</u>	<u>42,894,000</u>
A01202 House Rent Allowance			680,000	680,000	7,030,000
A01203 Conveyance Allowance			612,000	612,000	6,107,000
A01217 Medical Allowance			235,000	235,000	4,580,000
A0121T Adhoc Relief Allowance 2013				202,000	1,176,000
A0122C Adhoc Relief Allowance - 2015				151,000	860,000
A0122M Adhoc Relief Allowance 2016			310,000	310,000	5,039,000
A0122Y Ad-hoc Relief Allowance 2017			310,000	310,000	5,039,000
A01233 Unattractive Area Allowance				<u>203,000</u>	<u>3,279,000</u>
001 Unattractive Area Allowance				203,000	3,279,000
A0123G Ad-hoc Relief Allowance-2018			310,000	310,000	4,892,000
A0123P Ad-hoc Relief Allowance 2019				310,000	4,892,000
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>3,636,000</u>	<u>29,510,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>25,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			30,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	100,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>3,001,000</u>	<u>25,001,000</u>
A03303 Electricity			<u>150,000</u>	<u>3,000,000</u>	<u>25,000,000</u>
001 Electricity			150,000	3,000,000	25,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>600,000</u>
A03402 Rent for Office Building					600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>400,000</u>	<u>2,440,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>740,000</u>
001 Travelling Allowance			100,000	300,000	740,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	1,700,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>210,000</u>	<u>1,364,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>194,000</u>
001 Stationery			30,000	30,000	194,000
A03905 Newspapers Periodicals and Books			20,000		10,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>600,000</u>
001 Advertising and Publicity				150,000	600,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>560,000</u>
001 Others			30,000	30,000	560,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	5,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	30,000	50,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			40,000	40,000	300,000
A09701 Furniture and fixtures			40,000	40,000	300,000
001 Furniture & Fixture			40,000	40,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			110,000	220,000	12,250,000
A130 TOTAL TRANSPORT			20,000	100,000	200,000
A13001 Transport			20,000	100,000	200,000
001 Transport			20,000	100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	100,000	8,000,000
A13101 Machinery and Equipment			40,000	100,000	8,000,000
001 Machinery and Equipment			40,000	100,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	20,000	50,000
A13201 Furniture and Fixture			50,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE					4,000,000
A13370 Others					4,000,000
001 Others					4,000,000
Executive Engineer PHE NORTH WAZIRISTAN			6,216,000	18,142,000	152,546,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,104,000</u>	<u>1,831,000</u>	<u>68,055,000</u>
A011 TOTAL PAY	10	182	<u>2,201,000</u>	<u>971,000</u>	<u>26,051,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	9	<u>1,540,000</u>	<u>734,000</u>	<u>4,216,000</u>
A01101 Total Basic Pay Of Officer	6	9	<u>1,540,000</u>	<u>734,000</u>	<u>4,216,000</u>
E041 Executive Engineer (BPS-18)	1	1	460,000		483,000
D201 Divisional Accounts Officer (BPS-17)	1	1	364,000		383,000
S135 Sub Divisional Officer (BPS-17)		2			1,310,000
H088 Head Clerk/Assistant (BPS-16)	1	1	36,000		38,000
S136 Sub Engineer (BPS-16)	3	4	680,000		2,002,000
A011-2 TOTAL PAY OF OTHER STAFF	4	173	<u>661,000</u>	<u>237,000</u>	<u>21,835,000</u>
A01151 Total Basic Pay Other Staff	4	173	<u>661,000</u>	<u>237,000</u>	<u>21,835,000</u>
A006 Accounts Clerk (BPS-14)	1	1	182,000		192,000
D095 Divisional Head Draftsman (BPS-14)	1	1	182,000		192,000
J024 Junior Scale Stenographer (BPS-14)	1	1	182,000		192,000
S035 Senior Clerk (BPS-14)		1			401,000
D105 Draftsman (BPS-12)		1			335,000
J013 Junior Clerk (BPS-11)		2			620,000
P104 Pump Operator (BPS-07)		49			6,465,000
T029 Tracer (BPS-07)		1			135,000
P036 Pipe Fitter (BPS-06)		2			260,000
B005 Badraga (BPS-03)		1			120,000
C057 Chowkidar (BPS-03)	1	43	115,000		4,960,000
L042 Lineman (BPS-03)		4			465,000
N005 Naib Qasid (BPS-03)		3			235,000
V004 Valveman (BPS-03)		63			7,263,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A012 TOTAL ALLOWANCES			<u>1,903,000</u>	<u>860,000</u>	<u>42,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,903,000</u>	<u>860,000</u>	<u>42,004,000</u>
A01202 House Rent Allowance			525,000	107,000	6,875,000
A01203 Conveyance Allowance			484,000	72,000	5,979,000
A01217 Medical Allowance			177,000	32,000	4,522,000
A0121T Adhoc Relief Allowance 2013				9,000	983,000
A0122C Adhoc Relief Allowance - 2015				7,000	716,000
A0122M Adhoc Relief Allowance 2016			239,000	78,000	4,968,000
A0122Y Ad-hoc Relief Allowance 2017			239,000	91,000	4,968,000
A01233 Unattractive Area Allowance				<u>7,000</u>	<u>3,083,000</u>
001 Unattractive Area Allowance				7,000	3,083,000
A0123G Ad-hoc Relief Allowance-2018			239,000	97,000	4,968,000
A0123P Ad-hoc Relief Allowance 2019				15,000	4,597,000
A01264 Technical Allowance				345,000	345,000
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>481,000</u>	<u>21,215,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	60,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>	<u>20,001,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>20,000,000</u>
001 Electricity			150,000	150,000	20,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>590,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>240,000</u>
001 Travelling Allowance			100,000	100,000	240,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	350,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A039 TOTAL GENERAL			80,000	80,000	554,000
A03901 Stationery			30,000	30,000	94,000
001 Stationery			30,000	30,000	94,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03907 Advertising & Publicity					400,000
001 Advertising and Publicity					400,000
A03970 Others			30,000	30,000	50,000
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	3,000,000
A041 TOTAL PENSION			1,000	1,000	3,000,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	2,000,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	2,000,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			70,000	70,000	70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			30,000	30,000	30,000
A09601 Plant and Machinery			30,000	30,000	30,000
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			40,000	40,000	40,000
A09701 Furniture and fixtures			40,000	40,000	40,000
001 Furniture & Fixture			40,000	40,000	40,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>2,200,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Transport			20,000	20,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			40,000	40,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	50,000	100,000
Executive Engineer PHE ORAKZAI			4,767,000	2,494,000	96,540,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,229,000</u>	<u>1,982,000</u>	<u>12,567,000</u>
A011 TOTAL PAY	18	24	<u>6,462,000</u>	<u>783,000</u>	<u>7,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,824,000</u>	<u>683,000</u>	<u>6,125,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>5,824,000</u>	<u>683,000</u>	<u>6,125,000</u>
C040 Chief Engineer (BPS-20)	1	1	829,000		871,000
S150 Superintending Engineer (BPS-19)	1	1	710,000		746,000
D057 Design Engineer (BPS-18)		1			483,000
E041 Executive Engineer (BPS-18)	2		920,000		
T010 Technical Officer (BPS-18)		1			483,000
A021 Administrative Officer (BPS-17)	1	1	364,000		383,000
A078 Assistant Design Engineer (BPS-17)		3			1,149,000
A834 Assistant Technical Officer (BPS-17)		1			385,000
B050 Budget & Accounts Officer (BPS-17)	1	1	364,000		383,000
C038 Chief Draftsman (BPS-17)	1	1	364,000		383,000
S135 Sub Divisional Officer (BPS-17)	4		1,457,000		
S166 Superintendent (BPS-17)	1	1	364,000		383,000
H088 Head Clerk/Assistant (BPS-16)	1	1	226,000		238,000
S061 Senior Scale Stenographer (BPS-16)	1	1	226,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	4	10	<u>638,000</u>	<u>100,000</u>	<u>1,641,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>10</u>	<u>638,000</u>	<u>100,000</u>	<u>1,641,000</u>
A006 Accounts Clerk (BPS-14)		1			401,000
J024 Junior Scale Stenographer (BPS-14)	2	2	364,000		383,000
D105 Draftsman (BPS-12)	1	1	159,000		167,000
J013 Junior Clerk (BPS-11)		1			15,000
T029 Tracer (BPS-07)		1			135,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8484	CHIEF ENGINEER PHE South						
C057	Chowkidar	(BPS-03)	1	2	115,000		270,000
N005	Naib Qasid	(BPS-03)		2			270,000
A012	TOTAL ALLOWANCES				<u>4,767,000</u>	<u>1,199,000</u>	<u>4,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,767,000</u>	<u>1,199,000</u>	<u>4,801,000</u>
A01202	House Rent Allowance				1,434,000	665,000	1,434,000
A01203	Conveyance Allowance				964,000	100,000	964,000
A01217	Medical Allowance				431,000	100,000	431,000
A0121T	Adhoc Relief Allowance 2013					8,000	8,000
A0122C	Adhoc Relief Allowance - 2015					6,000	6,000
A0122M	Adhoc Relief Allowance 2016				646,000	100,000	646,000
A0122Y	Ad-hoc Relief Allowance 2017				646,000	100,000	646,000
A0123G	Ad-hoc Relief Allowance-2018				646,000	100,000	646,000
A0123P	Ad-hoc Relief Allowance 2019					20,000	20,000
A03	TOTAL OPERATING EXPENSES				<u>481,000</u>	<u>481,000</u>	<u>641,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				30,000	30,000	30,000
A03202	Telephone and Trunk Call				20,000	20,000	50,000
A033	TOTAL UTILITIES				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03303	Electricity				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000	150,000
A03304	Hot and Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance				100,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000	150,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			30,000	30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>3,368,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>3,368,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	3,368,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>230,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>200,000</u>
001 Furniture & Fixture			40,000	40,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
CHIEF ENGINEER PHE South			11,892,000	2,645,000	18,916,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8485 SE PHE CIRCLE SOUTH NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,162,000</u>	<u>1,643,000</u>	
A011 TOTAL PAY	6		<u>1,800,000</u>	<u>857,000</u>	
A011-1 TOTAL PAY OF OFFICERS	4		<u>1,526,000</u>	<u>807,000</u>	
A01101 Total Basic Pay Of Officer	4		<u>1,526,000</u>	<u>718,000</u>	
S150 Superintending Engineer (BPS-19)	1		710,000		
S166 Superintendent (BPS-17)	1		364,000		
C059 Circle Head Draftsman (BPS-16)	1		226,000		
S061 Senior Scale Stenographer (BPS-16)	1		226,000		
A01102 Personal pay				89,000	
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>274,000</u>	<u>50,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>274,000</u>	<u>50,000</u>	
D105 Draftsman (BPS-12)	1		159,000		
C057 Chowkidar (BPS-03)	1		115,000		
A012 TOTAL ALLOWANCES			<u>1,362,000</u>	<u>786,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,362,000</u>	<u>786,000</u>	
A01202 House Rent Allowance			398,000	80,000	
A01203 Conveyance Allowance			295,000	50,000	
A01217 Medical Allowance			129,000	41,000	
A0121T Adhoc Relief Allowance 2013				16,000	
A0122C Adhoc Relief Allowance - 2015				11,000	
A0122M Adhoc Relief Allowance 2016			180,000	67,000	
A0122Y Ad-hoc Relief Allowance 2017			180,000	88,000	
A0123G Ad-hoc Relief Allowance-2018			180,000	88,000	
A01264 Technical Allowance				345,000	
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>481,000</u>	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8485 SE PHE CIRCLE SOUTH NMAs					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>	
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	
001 Electricity			150,000	150,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</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>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	
001 Stationery			30,000	30,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8485 SE PHE CIRCLE SOUTH NMAs					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	
001 Plant and Machinery			30,000	30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	
001 Furniture & Fixture			40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	
A13001 Transport			<u>20,000</u>	<u>20,000</u>	
001 Transport			20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment			40,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
SE PHE CIRCLE SOUTH NMAs			3,825,000	2,306,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
A03 TOTAL OPERATING EXPENSES					<u>1,305,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>324,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					24,000
A034 TOTAL OCCUPANCY COSTS					<u>600,000</u>
A03402 Rent for Office Building					600,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>241,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					240,000
A039 TOTAL GENERAL					<u>90,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					10,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>170,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>151,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
PHE Sub Division Hassan Khel Peshawar					<u>1,628,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A03 TOTAL OPERATING EXPENSES					<u>1,305,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>324,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					24,000
A034 TOTAL OCCUPANCY COSTS					<u>600,000</u>
A03402 Rent for Office Building					600,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>241,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					240,000
A039 TOTAL GENERAL					<u>90,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					10,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>170,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>151,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
PHE Sub Division Jandola Tank					<u>1,628,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,553,000</u>	<u>6,710,000</u>	<u>88,800,000</u>
A011 TOTAL PAY	13	323	<u>3,096,000</u>	<u>3,096,000</u>	<u>45,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	11	<u>2,094,000</u>	<u>2,094,000</u>	<u>6,034,000</u>
A01101 Total Basic Pay Of Officer	7	11	<u>2,094,000</u>	<u>2,094,000</u>	<u>6,034,000</u>
E041 Executive Engineer (BPS-18)	1	1	460,000		483,000
D201 Divisional Accounts Officer (BPS-17)	1	1	364,000		383,000
S135 Sub Divisional Officer (BPS-17)	1	2	364,000		1,925,000
H088 Head Clerk/Assistant (BPS-16)	1	1	226,000		238,000
S136 Sub Engineer (BPS-16)	3	6	680,000		3,005,000
A011-2 TOTAL PAY OF OTHER STAFF	6	312	<u>1,002,000</u>	<u>1,002,000</u>	<u>39,421,000</u>
A01151 Total Basic Pay Other Staff	6	312	<u>1,002,000</u>	<u>1,002,000</u>	<u>39,421,000</u>
A006 Accounts Clerk (BPS-14)	1	1	182,000		192,000
D095 Divisional Head Draftsman (BPS-14)	1	1	182,000		192,000
J024 Junior Scale Stenographer (BPS-14)	1	1	182,000		192,000
S035 Senior Clerk (BPS-14)	1	3	182,000		1,188,000
D105 Draftsman (BPS-12)	1	1	159,000		167,000
J013 Junior Clerk (BPS-11)		3			928,000
P104 Pump Operator (BPS-07)		101			13,320,000
D112 Driver (BPS-06)		3			385,000
B005 Badraga (BPS-03)		4			465,000
C057 Chowkidar (BPS-03)	1	88	115,000		10,150,000
C099 Cooli (BPS-03)		2			235,000
L042 Lineman (BPS-03)		20			2,307,000
N005 Naib Qasid (BPS-03)		1			115,000
V004 Valveman (BPS-03)		83			9,585,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A012 TOTAL ALLOWANCES			<u>2,457,000</u>	<u>3,614,000</u>	<u>43,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,457,000</u>	<u>3,614,000</u>	<u>43,345,000</u>
A01202 House Rent Allowance			680,000	680,000	7,030,000
A01203 Conveyance Allowance			612,000	612,000	6,107,000
A01208 Dress Allowance				1,000	14,000
A01217 Medical Allowance			235,000	235,000	4,580,000
A0121T Adhoc Relief Allowance 2013				37,000	1,011,000
A0122C Adhoc Relief Allowance - 2015				228,000	937,000
A0122M Adhoc Relief Allowance 2016			310,000	310,000	5,039,000
A0122Y Ad-hoc Relief Allowance 2017			310,000	310,000	5,039,000
A01233 Unattractive Area Allowance				<u>5,000</u>	<u>3,081,000</u>
001 Unattractive Area Allowance				5,000	3,081,000
A0123G Ad-hoc Relief Allowance-2018			310,000	310,000	5,039,000
A0123P Ad-hoc Relief Allowance 2019				310,000	4,892,000
A01264 Technical Allowance				576,000	576,000
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>3,289,000</u>	<u>26,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			30,000	5,000	30,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>1,801,000</u>	<u>24,369,000</u>
A03303 Electricity			<u>150,000</u>	<u>1,800,000</u>	<u>24,368,000</u>
001 Electricity			150,000	1,800,000	24,368,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>560,000</u>	<u>550,000</u>
A03402 Rent for Office Building				560,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>800,000</u>	<u>1,300,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>400,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	400,000	800,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>103,000</u>	<u>81,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			30,000	60,000	30,000
A03902 Printing and Publication				<u>5,000</u>	
001 Printing and publication				5,000	
A03905 Newspapers Periodicals and Books			20,000	3,000	20,000
A03906 Uniforms and Protective Clothing				5,000	1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>150,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>150,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	150,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>300,000</u>	<u>1,001,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	300,000	1,001,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>331,000</u>	<u>561,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment					1,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			30,000	30,000	60,000
A09601 Plant and Machinery			30,000	30,000	60,000
001 Plant and Machinery			30,000	30,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			40,000	300,000	500,000
A09701 Furniture and fixtures			40,000	300,000	500,000
001 Furniture & Fixture			40,000	300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			110,000	8,555,000	6,075,000
A130 TOTAL TRANSPORT			20,000	50,000	2,000,000
A13001 Transport			20,000	50,000	2,000,000
001 Transport			20,000	50,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	5,000,000	4,000,000
A13101 Machinery and Equipment			40,000	5,000,000	4,000,000
001 Machinery and Equipment			40,000	5,000,000	4,000,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	5,000	50,000
A13201 Furniture and Fixture			50,000	5,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				3,500,000	25,000
A13370 Others				3,500,000	25,000
001 Others				3,500,000	25,000
Executive Engineer PHE SOUTH WAZIRISTAN			6,216,000	19,335,000	125,587,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,124,000</u>	
A011 TOTAL PAY				<u>14,832,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>905,000</u>	
A01101 Total Basic Pay Of Officer				<u>905,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>13,927,000</u>	
A01151 Total Basic Pay Other Staff				<u>13,913,000</u>	
A01152 Personal pay				14,000	
A012 TOTAL ALLOWANCES				<u>11,292,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>11,292,000</u>	
A01202 House Rent Allowance				1,205,000	
A01203 Conveyance Allowance				1,578,000	
A01207 Washing Allowance				5,000	
A01208 Dress Allowance				5,000	
A0120D Integrated Allowance				9,000	
A01217 Medical Allowance				1,214,000	
A0121Q Audit and Accounts Allowance				14,000	
A0121T Adhoc Relief Allowance 2013				311,000	
A0122C Adhoc Relief Allowance - 2015				211,000	
A0122M Adhoc Relief Allowance 2016				1,120,000	
A0122Y Ad-hoc Relief Allowance 2017				1,484,000	
A01233 Unattractive Area Allowance				<u>960,000</u>	
001 Unattractive Area Allowance				960,000	
A01238 Charge allowance				19,000	
A0123G Ad-hoc Relief Allowance-2018				1,484,000	
A0123P Ad-hoc Relief Allowance 2019				1,450,000	
A01264 Technical Allowance				223,000	

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

06	HOUSING AND COMMUNITY AMENITIES		Rs		Rs
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				

BU4493 Executive Engineer PHE Bannu

Executive Engineer PHE Bannu

26,124,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>252,314,000</u>	<u>405,054,000</u>	
A011 TOTAL PAY	<u>1207</u>		<u>48,762,000</u>	<u>232,204,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1207</u>		<u>48,762,000</u>	<u>232,204,000</u>	
A01151 Total Basic Pay Other Staff	<u>1207</u>		<u>48,730,000</u>	<u>232,163,000</u>	
W029 Work Superintendent (BPS-10)	1		302,000		
P036 Pipe Fitter (BPS-06)	6		270,000		
P104 Pump Operator (BPS-05)	417		23,596,000		
B005 Badraga (BPS-03)	13		267,000		
C057 Chowkidar (BPS-03)	344		17,655,000		
C099 Cooli (BPS-03)	2		4,554,000		
L042 Lineman (BPS-03)	50		601,000		
V004 Valveman (BPS-03)	374		1,485,000		
A01152 Personal pay			32,000	41,000	
A012 TOTAL ALLOWANCES			<u>203,552,000</u>	<u>172,850,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>203,552,000</u>	<u>172,850,000</u>	
A01202 House Rent Allowance			31,752,000	19,111,000	
A01203 Conveyance Allowance			27,475,000	23,983,000	
A01207 Washing Allowance			63,000	62,000	
A01208 Dress Allowance			65,000	62,000	
A0120D Integrated Allowance			2,000		
A0120X Adhoc Allowance - 2010				36,000	
A01217 Medical Allowance			21,726,000	19,649,000	
A0121Q Audit and Accounts Allowance			4,872,000		
A0121T Adhoc Relief Allowance 2013			4,872,000	4,838,000	
A0121Z Adhoc Relief Allowance-2014			8,000	21,000	
A0122C Adhoc Relief Allowance - 2015			3,547,000	3,106,000	
A0122M Adhoc RelEIF Allowance 2016			23,649,000	17,669,000	

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Publich Health Engineering Kohat					
A0122Y Ad-hoc Relief Allowance 2017			23,649,000	23,086,000	
A01233 Unattractive Area Allowance			<u>15,312,000</u>	<u>15,382,000</u>	
001 Unattractive Area Allowance			15,312,000	15,382,000	
A0123G Ad-hoc Relief Allowance-2018			23,649,000	22,992,000	
A0123P Ad-hoc Relief Allowance 2019			22,911,000	22,788,000	
A01244 Adhoc relief				<u>65,000</u>	
001 Adhoc Relief				65,000	
A03 TOTAL OPERATING EXPENSES			<u>185,976,000</u>	<u>21,942,000</u>	
A033 TOTAL UTILITIES			<u>180,056,000</u>	<u>17,138,000</u>	
A03303 Electricity			<u>180,056,000</u>	<u>17,137,000</u>	
001 Electricity			180,056,000	17,137,000	
A03304 Hot and Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>650,000</u>	
A03805 Travelling Allowance			<u>700,000</u>	<u>430,000</u>	
001 Travelling Allowance			700,000	430,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>220,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	220,000	
A039 TOTAL GENERAL			<u>4,220,000</u>	<u>4,154,000</u>	
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	
001 Stationery			220,000	220,000	
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	
001 Advertising and Publicity			1,500,000	1,500,000	
A03970 Others			<u>2,500,000</u>	<u>2,434,000</u>	
001 Others			2,500,000	2,434,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>5,238,000</u>	
A041 TOTAL PENSION			<u>10,000,000</u>	<u>5,238,000</u>	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
A04114 Superannuation Encashment of L.P.R			10,000,000	5,238,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>10,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>10,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	5,000,000	
A05244 Civilian Victims Fund				5,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>5,000,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>5,000,000</u>	
A13101 Machinery and Equipment			<u>5,000,000</u>	<u>5,000,000</u>	
001 Machinery and Equipment			5,000,000	5,000,000	
Executive Engineer Public Health Engineering Kohat			458,290,000	447,234,000	

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,918,000</u>	<u>34,720,000</u>	
A011 TOTAL PAY	70		<u>20,498,000</u>	<u>19,010,000</u>	
A011-1 TOTAL PAY OF OFFICERS	9		<u>6,093,000</u>	<u>5,336,000</u>	
A01101 Total Basic Pay Of Officer	9		<u>6,074,000</u>	<u>5,319,000</u>	
E041 Executive Engineer (BPS-18)	1		825,000		
D096 Divisional Accountant (BPS-17)	1		656,000		
S135 Sub Divisional Officer (BPS-17)	7		4,593,000		
A01102 Personal pay			14,000	11,000	
A01105 Qualification Pay			5,000	6,000	
A011-2 TOTAL PAY OF OTHER STAFF	61		<u>14,405,000</u>	<u>13,674,000</u>	
A01151 Total Basic Pay Other Staff	61		<u>14,405,000</u>	<u>13,674,000</u>	
H012 Head Clerk (BPS-14)	1		401,000		
J024 Junior Scale Stenographer (BPS-14)	1		47,000		
S035 Senior Clerk (BPS-14)	7		1,968,000		
D095 Divisional Head Draftsman (BPS-13)	1		43,000		
J013 Junior Clerk (BPS-11)	11		2,726,000		
S136 Sub Engineer (BPS-11)	14		4,415,000		
D105 Draftsman (BPS-10)	1		296,000		
A006 Accounts Clerk (BPS-09)	1		278,000		
D112 Driver (BPS-06)	3		606,000		
T029 Tracer (BPS-05)	2		433,000		
B010 Barkandaz (BPS-03)	2		382,000		
C057 Chowkidar (BPS-03)	1		165,000		
D005 Dafadar (BPS-03)	1		174,000		
F012 Ferro Khalasi (BPS-03)	1		165,000		
N005 Naib Qasid (BPS-03)	12		1,977,000		

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
S162 Sweeper (BPS-03)	2		329,000		
A012 TOTAL ALLOWANCES			<u>17,420,000</u>	<u>15,710,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,420,000</u>	<u>15,573,000</u>	
A01202 House Rent Allowance			2,356,000	1,444,000	
A01203 Conveyance Allowance			2,216,000	2,064,000	
A0120D Integrated Allowance			38,000	27,000	
A01217 Medical Allowance			1,304,000	1,042,000	
A0121A Ad - hoc Allowance - 2011				7,000	
A0121Q Audit and Accounts Allowance			43,000	34,000	
A0121T Adhoc Relief Allowance 2013			386,000	398,000	
A0121Z Adhoc Relief Allowance-2014			132,000		
A0122C Adhoc Relief Allowance - 2015			274,000	282,000	
A0122M Adhoc Relief Allowance 2016			1,984,000	1,241,000	
A0122Y Ad-hoc Relief Allowance 2017			1,984,000	1,873,000	
A01233 Unattractive Area Allowance			<u>569,000</u>	<u>553,000</u>	
001 Unattractive Area Allowance			569,000	553,000	
A0123G Ad-hoc Relief Allowance-2018			1,984,000	1,890,000	
A0123P Ad-hoc Relief Allowance 2019			1,874,000	1,674,000	
A01244 Adhoc relief			14,000		
A01264 Technical Allowance			2,262,000	3,044,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>137,000</u>	
A01274 Medical Charges				<u>137,000</u>	
001 Medical Charges				137,000	
A03 TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>474,000</u>	
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	
A03201 Postage and Telegraph			1,000	1,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>162,000</u>	<u>169,000</u>	
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
001 Electricity			161,000	161,000	
A03304 Hot and Cold Weather Charges			1,000	8,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>152,000</u>	
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	
001 Travelling Allowance			55,000	55,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>96,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	
001 Conveyance Charges			1,000	1,000	
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	
001 Stationery			11,000	11,000	
A03905 Newspapers Periodicals and Books			4,000	4,000	
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	
001 Advertising and Publicity			32,000	32,000	
A03970 Others			<u>4,000</u>	<u>4,000</u>	
001 Others			4,000	4,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	

**NC21093 (061)
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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
001 Hardware			2,000	2,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	
A13001 Transport			<u>47,000</u>	<u>47,000</u>	
001 Transport			47,000	47,000	
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>7,000</u>	<u>7,000</u>	
A13201 Furniture and Fixture			7,000	7,000	
Executive Engineer PHE Kohat			39,463,000	36,272,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,615,000</u>	<u>13,455,000</u>	<u>13,652,000</u>
A011 TOTAL PAY	25	17	<u>8,956,000</u>	<u>7,281,000</u>	<u>6,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	5	<u>3,801,000</u>	<u>3,277,000</u>	<u>3,993,000</u>
A01101 Total Basic Pay Of Officer	6	5	<u>3,801,000</u>	<u>3,277,000</u>	<u>3,993,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,098,000		1,153,000
S166 Superintendent (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	2	1	1,023,000		1,075,000
C059 Circle Head Draftsman (BPS-16)	1	1	512,000		538,000
S061 Senior Scale Stenographer (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	19	12	<u>5,155,000</u>	<u>4,004,000</u>	<u>2,601,000</u>
A01151 Total Basic Pay Other Staff	19	12	<u>5,155,000</u>	<u>4,004,000</u>	<u>2,601,000</u>
A006 Accounts Clerk (BPS-14)	3	1	1,203,000		401,000
D105 Draftsman (BPS-14)	2	1	802,000		401,000
J013 Junior Clerk (BPS-11)	3	1	946,000		315,000
T029 Tracer (BPS-07)	2	1	492,000		210,000
D005 Dafadar (BPS-04)	1	1	201,000		212,000
B010 Barkandaz (BPS-03)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	1	2	189,000		230,000
F012 Ferro Khalasi (BPS-03)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	4	2	755,000		235,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>6,652,000</u>	<u>6,174,000</u>	<u>7,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,652,000</u>	<u>6,174,000</u>	<u>7,058,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A01202 House Rent Allowance			1,018,000	917,000	1,018,000
A01203 Conveyance Allowance			875,000	736,000	875,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			18,000	22,000	22,000
A01217 Medical Allowance			463,000	472,000	472,000
A0121T Adhoc Relief Allowance 2013			119,000	140,000	140,000
A01224 Entertainment Allowance			5,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			90,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			876,000	534,000	876,000
A0122Y Ad-hoc Relief Allowance 2017			876,000	725,000	876,000
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>86,000</u>	<u>86,000</u>
001 Unattractive Area Allowance			58,000	86,000	86,000
A0123G Ad-hoc Relief Allowance-2018			876,000	725,000	876,000
A0123P Ad-hoc Relief Allowance 2019			493,000	641,000	641,000
A01264 Technical Allowance			888,000	1,066,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>771,000</u>	<u>1,069,000</u>	<u>721,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>82,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			6,000		1,000
A03202 Telephone and Trunk Call			30,000	82,000	80,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>411,000</u>	<u>151,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Electricity			400,000	400,000	150,000
A03304 Hot and Cold Weather Charges			1,000	11,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>481,000</u>	<u>358,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>297,000</u>	<u>150,000</u>
001 Travelling Allowance			55,000	297,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>178,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	178,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A03808 Conveyance Charges			<u>4,000</u>	<u>6,000</u>	<u>8,000</u>
001 Conveyance Charges			4,000	6,000	8,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>95,000</u>	<u>131,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			80,000	80,000	100,000
A03905 Newspapers Periodicals and Books			4,000	6,000	10,000
A03907 Advertising & Publicity			<u>32,000</u>		<u>1,000</u>
001 Advertising and Publicity			32,000		1,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
001 Others			9,000	9,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>	<u>688,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>50,000</u>	<u>688,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			50,000	688,000	2,500,000
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>7,000</u>	<u>24,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
001 Hardware			3,000	3,000	12,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
001 Plant and Machinery			3,000	3,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			1,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>183,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>47,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			47,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	22,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	11,000	15,000
Superintending Engineer PHE CIRCLE KHYBER			16,523,000	16,002,000	17,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>261,295,000</u>	<u>264,263,000</u>	
A011 TOTAL PAY	716		<u>140,265,000</u>	<u>153,511,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	716		<u>140,265,000</u>	<u>153,511,000</u>	
A01151 Total Basic Pay Other Staff	716		<u>140,201,000</u>	<u>153,447,000</u>	
W029 Work Superintendent (BPS-09)	3		915,000		
E019 Electrician (BPS-07)	1		304,000		
P036 Pipe Fitter (BPS-04)	7		1,422,000		
P104 Pump Operator (BPS-04)	274		60,844,000		
C057 Chowkidar (BPS-03)	221		38,603,000		
C163 Carpenter Cum B/Smith (BPS-03)	1		203,000		
F026 Fitter (BPS-03)	2		405,000		
L042 Lineman (BPS-03)	11		1,930,000		
V004 Valveman (BPS-03)	196		35,575,000		
A01152 Personal pay			64,000	64,000	
A012 TOTAL ALLOWANCES			<u>121,030,000</u>	<u>110,752,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,680,000</u>	<u>110,063,000</u>	
A01202 House Rent Allowance			19,446,000	12,189,000	
A01203 Conveyance Allowance			16,453,000	14,663,000	
A01207 Washing Allowance			345,000	67,000	
A01208 Dress Allowance			357,000	79,000	
A0120N Special allowances @ 30% of basic pay for Secretar			31,000		
A01217 Medical Allowance			12,888,000	11,824,000	
A0121M Adhoc Relief Allowance - 2012			174,000		
A0121T Adhoc Relief Allowance 2013			2,716,000	2,806,000	
A0121Z Adhoc Relief Allowance-2014			47,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A0122C Adhoc Relief Allowance - 2015			2,653,000	3,001,000	
A0122M Adhoc Relief Allowance 2016			14,971,000	11,241,000	
A0122N Special Conveyance Allowance to Disabled Employees			30,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			14,971,000	15,128,000	
A01233 Unattractive Area Allowance			<u>7,773,000</u>	<u>8,629,000</u>	
001 Unattractive Area Allowance			7,773,000	8,629,000	
A0123G Ad-hoc Relief Allowance-2018			14,971,000	15,143,000	
A0123P Ad-hoc Relief Allowance 2019			12,824,000	15,159,000	
A0123V Secretariat Performance Allowance				63,000	
A01244 Adhoc relief			<u>12,000</u>	<u>14,000</u>	
001 Adhoc Relief				14,000	
A01249 Utility Allowance to Ministers			18,000	21,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>689,000</u>	
A01274 Medical Charges			<u>350,000</u>	<u>689,000</u>	
001 Medical Charges			350,000	689,000	
A03 TOTAL OPERATING EXPENSES			<u>161,606,000</u>	<u>24,407,000</u>	
A033 TOTAL UTILITIES			<u>158,509,000</u>	<u>20,242,000</u>	
A03303 Electricity			<u>158,509,000</u>	<u>20,241,000</u>	
001 Electricity			158,509,000	20,241,000	
A03304 Hot and Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	
A03805 Travelling Allowance			<u>410,000</u>	<u>410,000</u>	
001 Travelling Allowance			410,000	410,000	
A039 TOTAL GENERAL			<u>2,687,000</u>	<u>3,755,000</u>	
A03901 Stationery			<u>220,000</u>	<u>255,000</u>	
001 Stationery			220,000	255,000	
A03907 Advertising & Publicity			<u>967,000</u>	<u>2,000,000</u>	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
001 Advertising and Publicity			967,000	2,000,000	
A03970 Others			<u>1,500,000</u>	<u>1,500,000</u>	
001 Others			1,500,000	1,500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>7,500,000</u>	
A041 TOTAL PENSION			<u>4,500,000</u>	<u>7,500,000</u>	
A04114 Superannuation Encashment of L.P.R			4,500,000	7,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>8,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>8,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>8,900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			100,000	8,900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,294,000</u>	<u>6,000,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,294,000</u>	<u>6,000,000</u>	
A13101 Machinery and Equipment			<u>3,294,000</u>	<u>6,000,000</u>	
001 Machinery and Equipment			3,294,000	6,000,000	
Executive Engineer Public Health Engineering Peshawar			430,795,000	311,070,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,530,000</u>	<u>24,212,000</u>	
A011 TOTAL PAY	45		<u>15,536,000</u>	<u>13,545,000</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,982,000</u>	<u>5,936,000</u>	
A01101 Total Basic Pay Of Officer	6		<u>3,971,000</u>	<u>5,925,000</u>	
E041 Executive Engineer (BPS-18)	1		825,000		
D096 Divisional Accountant (BPS-17)	1		656,000		
S135 Sub Divisional Officer (BPS-17)	3		1,968,000		
H012 Head Clerk (BPS-16)	1		522,000		
A01105 Qualification Pay			11,000	11,000	
A011-2 TOTAL PAY OF OTHER STAFF	39		<u>11,554,000</u>	<u>7,609,000</u>	
A01151 Total Basic Pay Other Staff	39		<u>11,554,000</u>	<u>7,609,000</u>	
D105 Draftsman (BPS-14)	1		401,000		
J024 Junior Scale Stenographer (BPS-14)	1		401,000		
S035 Senior Clerk (BPS-14)	3		1,024,000		
S136 Sub Engineer (BPS-14)	7		2,808,000		
D095 Divisional Head Draftsman (BPS-13)	1		367,000		
A006 Accounts Clerk (BPS-12)	1		340,000		
D112 Driver (BPS-11)	3		946,000		
J013 Junior Clerk (BPS-11)	7		2,208,000		
D005 Dafadar (BPS-07)	1		246,000		
T029 Tracer (BPS-07)	2		492,000		
B010 Barkandaz (BPS-05)	2		433,000		
C057 Chowkidar (BPS-03)	1		189,000		
F012 Ferro Khalasi (BPS-03)	1		189,000		
N005 Naib Qasid (BPS-03)	7		1,321,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
S162 Sweeper (BPS-03)	1		189,000		
A012 TOTAL ALLOWANCES			<u>12,994,000</u>	<u>10,667,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,184,000</u>	<u>10,507,000</u>	
A01202 House Rent Allowance			1,742,000	1,478,000	
A01203 Conveyance Allowance			1,593,000	1,499,000	
A01207 Washing Allowance			5,000	2,000	
A01208 Dress Allowance			5,000	4,000	
A0120D Integrated Allowance			49,000	18,000	
A01217 Medical Allowance			833,000	666,000	
A0121A Ad - hoc Allowance - 2011				17,000	
A0121Q Audit and Accounts Allowance			68,000	79,000	
A0121T Adhoc Relief Allowance 2013			197,000	236,000	
A0122C Adhoc Relief Allowance - 2015			153,000	180,000	
A0122M Adhoc Relief Allowance 2016			1,508,000	973,000	
A0122N Special Conveyance Allowance to Disabled Employees			156,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017			1,508,000	1,349,000	
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>279,000</u>	
001 Unattractive Area Allowance			266,000	279,000	
A0123G Ad-hoc Relief Allowance-2018			1,508,000	1,332,000	
A0123P Ad-hoc Relief Allowance 2019			833,000	1,109,000	
A01264 Technical Allowance			1,760,000	1,262,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>810,000</u>	<u>160,000</u>	
A01274 Medical Charges			<u>160,000</u>	<u>160,000</u>	
001 Medical Charges			160,000	160,000	
A01278 Leave Salary			<u>650,000</u>		
001 Leave Salary			650,000		
A03 TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>832,000</u>	
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>172,000</u>	
A03201 Postage and Telegraph			1,000	1,000	
A03202 Telephone and Trunk Call			21,000	171,000	

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
A033 TOTAL UTILITIES			<u>401,000</u>	<u>408,000</u>	
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	
001 Electricity			400,000	400,000	
A03304 Hot and Cold Weather Charges			1,000	8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>156,000</u>	
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	
001 Travelling Allowance			55,000	55,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>96,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	
001 Conveyance Charges			1,000	5,000	
A039 TOTAL GENERAL			<u>51,000</u>	<u>96,000</u>	
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	
001 Stationery			11,000	50,000	
A03905 Newspapers Periodicals and Books			4,000	4,000	
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	
001 Advertising and Publicity			32,000	32,000	
A03970 Others			<u>4,000</u>	<u>10,000</u>	
001 Others			4,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>41,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>20,000</u>	
A09201 Hardware			<u>2,000</u>	<u>20,000</u>	
001 Hardware			2,000	20,000	

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>2,000</u>	<u>20,000</u>	
001 Plant and Machinery			2,000	20,000	
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>74,000</u>	<u>130,000</u>	
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>80,000</u>	
A13001 Transport			<u>47,000</u>	<u>80,000</u>	
001 Transport			47,000	80,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	
001 Machinery and Equipment			20,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			7,000	20,000	
Executive Engineer PHE Peshawar			30,235,000	26,215,000	

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	59	34,250,000	128,793,000	49,355,000	26,644,000	75,999,000
TOTAL	59	34,250,000	128,793,000	49,355,000	26,644,000	75,999,000

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LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		75,999,000
Voted:		75,999,000
Total:		75,999,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	34,250,000	128,793,000	75,999,000
TOTAL	34,250,000	128,793,000	75,999,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4080	Assistant Director Local Govt DDAC Bajaur		3,122,000	2,682,000
KH4080	Assistant Director Local Govt DDAC Khyber		3,222,000	3,212,000
KM4080	Assistant Director Local Govt DDAC Kurram		3,122,000	2,762,000
MW4080	Assistant Director Local Govt DDAC North Waziristan		1,880,000	2,940,000
OI4080	Assistant Director Local Govt DDAC Orakzai		1,955,000	2,320,000
TW4080	Assistant Director Local Govt DDAC South Waziristan		3,122,000	3,652,000
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	17,507,000	13,944,000	20,785,000
MG4080	Assistant Director Local Govt DDAC Mohmand		3,122,000	3,652,000
PR8461	Secretary Local Government Merged Areas	16,743,000	95,304,000	33,994,000
TOTAL		34,250,000	128,793,000	75,999,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,416,000</u>	<u>47,211,000</u>	<u>49,355,000</u>
A011	PAY	<u>17,606,000</u>	<u>20,205,000</u>	<u>20,077,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,295,000</u>	<u>12,347,000</u>	<u>13,410,000</u>
A01101	Basic Pay Of Officer	11,246,000	12,232,000	13,295,000
A01102	Personal pay	49,000	7,000	7,000
A01103	Special Pay		50,000	50,000
A01105	Qualification Pay		58,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,311,000</u>	<u>7,858,000</u>	<u>6,667,000</u>
A01151	Basic Pay Other Staff	6,311,000	7,857,000	6,666,000
A01152	Personal pay		1,000	1,000
A012	ALLOWANCES	<u>12,810,000</u>	<u>27,006,000</u>	<u>29,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,710,000</u>	<u>23,352,000</u>	<u>25,624,000</u>
A01202	House Rent Allowance	2,818,000	2,331,000	2,818,000
A01203	Conveyance Allowance	2,278,000	1,940,000	2,278,000
A01204	Sumptuary Allowance		780,000	780,000
A01207	Washing Allowance	3,000	5,000	5,000
A01208	Dress Allowance	4,000	6,000	6,000
A0120D	Integrated Allowance	22,000	34,000	34,000
A0120N	Special allowances @ 30% of basic pay for Secretar		275,000	330,000
A01217	Medical Allowance	1,111,000	1,472,000	1,570,000
A0121T	Adhoc Relief Allowance 2013	196,000	204,000	287,000
A0121Z	Adhoc Relief Allowance-2014	129,000		129,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	89,000	287,000	300,000
A0122D	Special Risk Allowance		3,000	3,000
A0122M	Adhoc Releif Allowance 2016	1,498,000	1,120,000	1,498,000
A0122Y	Ad-hoc Relief Allowance 2017	1,674,000	1,880,000	2,147,000
A01233	Unattractive Area Allowance	6,000		6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	173,000	5,151,000	5,151,000
A0123G	Ad-hoc Relief Allowance-2018	1,737,000	1,892,000	2,266,000
A0123P	Ad-hoc Relief Allowance 2019	972,000	1,404,000	1,448,000
A0123V	Secretariat Performance Allowance		4,562,000	4,562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>100,000</u>	<u>3,654,000</u>	<u>3,654,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
A01271	Overtime Allowance		14,000	14,000
A01274	Medical Charges	100,000	130,000	130,000
A01277	Contingent Paid Staff		3,510,000	3,510,000
A03	TOTAL OPERATING EXPENSES	<u>2,822,000</u>	<u>12,139,000</u>	<u>16,859,000</u>
A032	COMMUNICATIONS	<u>237,000</u>	<u>935,000</u>	<u>1,106,000</u>
A03201	Postage and Telegraph	37,000	37,000	80,000
A03202	Telephone and Trunk Call	200,000	898,000	1,020,000
A03205	Courier and pilot service			6,000
A033	UTILITIES	<u>1,301,000</u>	<u>2,115,000</u>	<u>2,103,000</u>
A03301	Gas			1,000
A03303	Electricity	1,300,000	2,100,000	2,100,000
A03304	Hot and Cold Weather Charges	1,000	15,000	2,000
A036	MOTOR VEHICLES			<u>250,000</u>
A03603	Registration			250,000
A038	TRAVEL & TRANSPORTATION	<u>816,000</u>	<u>5,396,000</u>	<u>7,516,000</u>
A03801	Training - domestic			1,000
A03805	Travelling Allowance	210,000	450,000	1,500,000
A03806	Transportation of Goods	6,000	16,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	550,000	4,850,000	6,000,000
A03808	Conveyance Charges	50,000	80,000	13,000
A03821	Training - domestic			1,000
A039	GENERAL	<u>468,000</u>	<u>3,693,000</u>	<u>5,884,000</u>
A03901	Stationery	170,000	850,000	1,700,000
A03902	Printing and Publication	10,000	650,000	711,000
A03905	Newspapers Periodicals and Books	50,000	400,000	420,000
A03906	Uniforms and Protective Clothing	8,000	18,000	21,000
A03907	Advertising & Publicity	150,000	475,000	780,000
A03917	Law Charges			1,000
A03919	Payments to Other for Service Rendered			1,000
A03970	Others	80,000	1,300,000	2,250,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>286,000</u>	<u>2,682,000</u>	<u>2,000</u>
A041	PENSION	<u>286,000</u>	<u>2,682,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	286,000	2,682,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A05270	To Others			1,000
A06	TOTAL TRANSFERS		<u>1,500,000</u>	<u>1,500,000</u>
A063	ENTERTAINMENT & GIFTS		<u>1,500,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts		1,500,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>160,000</u>	<u>63,406,000</u>	<u>5,241,000</u>
A095	PURCHASE OF TRANSPORT		<u>56,556,000</u>	<u>1,000</u>
A09501	Transport		56,556,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>60,000</u>	<u>3,820,000</u>	<u>3,380,000</u>
A09601	Plant and Machinery	60,000	3,820,000	3,380,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>3,030,000</u>	<u>1,860,000</u>
A09701	Furniture and fixtures	100,000	3,030,000	1,860,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>565,000</u>	<u>1,855,000</u>	<u>3,040,000</u>
A130	TRANSPORT	<u>350,000</u>	<u>1,350,000</u>	<u>2,250,000</u>
A13001	Transport	350,000	1,350,000	2,250,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>270,000</u>	<u>420,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	100,000	270,000	420,000
A132	FURNITURE AND FIXTURE	<u>115,000</u>	<u>235,000</u>	<u>370,000</u>
A13201	Furniture and Fixture	115,000	235,000	370,000
NET TOTAL		34,250,000	128,793,000	75,999,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8			8	988,000
04	4			4	906,000
06	5			5	663,000
11	7			7	1,212,000
14	9			9	2,897,000
16	10			10	3,841,000
17	11			11	5,734,000
18	2			2	1,392,000
19	2			2	1,457,000
20	1			1	871,000
TOTAL	59			59	19,961,000

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>672,000</u>	<u>672,000</u>
A012 TOTAL ALLOWANCES				<u>672,000</u>	<u>672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance				120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>552,000</u>	<u>552,000</u>
A01277 Contingent Paid Staff				552,000	552,000
A03 TOTAL OPERATING EXPENSES				<u>1,270,000</u>	<u>1,520,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>650,000</u>	<u>700,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>650,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	700,000
A039 TOTAL GENERAL				<u>520,000</u>	<u>720,000</u>
A03901 Stationery				<u>100,000</u>	<u>200,000</u>
001 Stationery				100,000	200,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books				60,000	60,000
A03907 Advertising & Publicity				<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity				60,000	60,000
A03970 Others				<u>200,000</u>	<u>300,000</u>
001 Others				200,000	300,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
A06 TOTAL TRANSFERS				<u>250,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				<u>250,000</u>	<u>100,000</u>
001 Entertainment & Gifts				250,000	100,000
A09 TOTAL PHYSICAL ASSETS				<u>800,000</u>	<u>210,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>200,000</u>
001 Plant and Machinery				400,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>10,000</u>
001 Furniture & Fixture				400,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>150,000</u>
A13001 Transport				<u>100,000</u>	<u>150,000</u>
001 Transport				100,000	150,000
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>10,000</u>	<u>10,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BJ4080	Assistant Director Local Govt DDAC Bajaur				
A13201 Furniture and Fixture				10,000	10,000
Assistant Director Local Govt DDAC Bajaur				3,122,000	2,682,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080 Assistant Director Local Govt DDAC Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>672,000</u>	<u>672,000</u>
A012 TOTAL ALLOWANCES				<u>672,000</u>	<u>672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance				120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>552,000</u>	<u>552,000</u>
A01277 Contingent Paid Staff				552,000	552,000
A03 TOTAL OPERATING EXPENSES				<u>1,270,000</u>	<u>1,490,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>650,000</u>	<u>700,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>650,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	700,000
A039 TOTAL GENERAL				<u>520,000</u>	<u>690,000</u>
A03901 Stationery				<u>100,000</u>	<u>150,000</u>
001 Stationery				100,000	150,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books				60,000	60,000
A03907 Advertising & Publicity				<u>60,000</u>	<u>80,000</u>
001 Advertising and Publicity				60,000	80,000
A03970 Others				<u>200,000</u>	<u>300,000</u>
001 Others				200,000	300,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080 Assistant Director Local Govt DDAC Khyber					
A06 TOTAL TRANSFERS				<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts				<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts				250,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>900,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>200,000</u>
001 Plant and Machinery				400,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture				500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>300,000</u>
A13001 Transport				<u>100,000</u>	<u>300,000</u>
001 Transport				100,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment				20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>50,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KH4080	Assistant Director Local Govt DDAC Khyber				
A13201 Furniture and Fixture				10,000	50,000
Assistant Director Local Govt DDAC Khyber				3,222,000	3,212,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080 Assistant Director Local Govt DDAC Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>672,000</u>	<u>672,000</u>
A012 TOTAL ALLOWANCES				<u>672,000</u>	<u>672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance				120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>552,000</u>	<u>552,000</u>
A01277 Contingent Paid Staff				552,000	552,000
A03 TOTAL OPERATING EXPENSES				<u>1,270,000</u>	<u>1,370,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>650,000</u>	<u>650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	650,000
A039 TOTAL GENERAL				<u>520,000</u>	<u>620,000</u>
A03901 Stationery				<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books				60,000	60,000
A03907 Advertising & Publicity				<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity				60,000	60,000
A03970 Others				<u>200,000</u>	<u>300,000</u>
001 Others				200,000	300,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080 Assistant Director Local Govt DDAC Kurram					
A06 TOTAL TRANSFERS				<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts				<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts				250,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>800,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>100,000</u>
001 Plant and Machinery				400,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture				400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>200,000</u>
A13001 Transport				<u>100,000</u>	<u>200,000</u>
001 Transport				100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment				20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>20,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KM4080	Assistant Director Local Govt DDAC Kurram				
A13201 Furniture and Fixture				10,000	20,000
Assistant Director Local Govt DDAC Kurram				3,122,000	2,762,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>660,000</u>	<u>660,000</u>
A012 TOTAL ALLOWANCES				<u>660,000</u>	<u>660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>160,000</u>	<u>160,000</u>
A01204 Sumptuary Allowance				160,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500,000</u>	<u>500,000</u>
A01277 Contingent Paid Staff				500,000	500,000
A03 TOTAL OPERATING EXPENSES				<u>640,000</u>	<u>1,180,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	500,000
A039 TOTAL GENERAL				<u>280,000</u>	<u>620,000</u>
A03901 Stationery				<u>100,000</u>	<u>150,000</u>
001 Stationery				100,000	150,000
A03902 Printing and Publication				<u>40,000</u>	<u>100,000</u>
001 Printing and publication				40,000	100,000
A03905 Newspapers Periodicals and Books				20,000	20,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>100,000</u>
001 Advertising and Publicity				20,000	100,000
A03970 Others				<u>100,000</u>	<u>250,000</u>
001 Others				100,000	250,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts				100,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>300,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>300,000</u>
001 Plant and Machinery				50,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture				200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>230,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>300,000</u>
A13001 Transport				<u>150,000</u>	<u>300,000</u>
001 Transport				150,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment				20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>60,000</u>	<u>50,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MW4080	Assistant Director Local Govt DDAC North Waziristan				
A13201 Furniture and Fixture				60,000	50,000
Assistant Director Local Govt DDAC North Waziristan				1,880,000	2,940,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>270,000</u>	<u>270,000</u>
A012 TOTAL ALLOWANCES				<u>270,000</u>	<u>270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>20,000</u>	<u>20,000</u>
A01204 Sumptuary Allowance				20,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>250,000</u>
A01277 Contingent Paid Staff				250,000	250,000
A03 TOTAL OPERATING EXPENSES				<u>895,000</u>	<u>1,070,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>600,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A039 TOTAL GENERAL				<u>235,000</u>	<u>410,000</u>
A03901 Stationery				<u>50,000</u>	<u>100,000</u>
001 Stationery				50,000	100,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books				30,000	30,000
A03907 Advertising & Publicity				<u>5,000</u>	<u>30,000</u>
001 Advertising and Publicity				5,000	30,000
A03970 Others				<u>100,000</u>	<u>200,000</u>
001 Others				100,000	200,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A06 TOTAL TRANSFERS				<u>150,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>150,000</u>	<u>200,000</u>
001 Entertainment & Gifts				150,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>480,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>250,000</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery				250,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>230,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>230,000</u>	<u>150,000</u>
001 Furniture & Fixture				230,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>300,000</u>
A13001 Transport				<u>100,000</u>	<u>300,000</u>
001 Transport				100,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment				50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>30,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
OI4080	Assistant Director Local Govt DDAC Orakzai				
A13201 Furniture and Fixture				10,000	30,000
Assistant Director Local Govt DDAC Orakzai				1,955,000	2,320,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>672,000</u>	<u>672,000</u>
A012 TOTAL ALLOWANCES				<u>672,000</u>	<u>672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance				120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>552,000</u>	<u>552,000</u>
A01277 Contingent Paid Staff				552,000	552,000
A03 TOTAL OPERATING EXPENSES				<u>1,270,000</u>	<u>1,680,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>650,000</u>	<u>800,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>650,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	800,000
A039 TOTAL GENERAL				<u>520,000</u>	<u>780,000</u>
A03901 Stationery				<u>100,000</u>	<u>150,000</u>
001 Stationery				100,000	150,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books				60,000	80,000
A03907 Advertising & Publicity				<u>60,000</u>	<u>100,000</u>
001 Advertising and Publicity				60,000	100,000
A03970 Others				<u>200,000</u>	<u>350,000</u>
001 Others				200,000	350,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A06 TOTAL TRANSFERS				<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts				<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts				250,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>800,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>300,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>300,000</u>
001 Plant and Machinery				400,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>300,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>300,000</u>
001 Furniture & Fixture				400,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>350,000</u>
A13001 Transport				<u>100,000</u>	<u>350,000</u>
001 Transport				100,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment				20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>50,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TW4080	Assistant Director Local Govt DDAC South Waziristan				
A13201 Furniture and Fixture				10,000	50,000
Assistant Director Local Govt DDAC South Waziristan				3,122,000	3,652,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,765,000</u>	<u>10,395,000</u>	<u>17,418,000</u>
A011 TOTAL PAY	20	24	<u>9,045,000</u>	<u>5,844,000</u>	<u>10,971,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	11	<u>5,591,000</u>	<u>2,369,000</u>	<u>7,308,000</u>
A01101 Total Basic Pay Of Officer	8	11	<u>5,542,000</u>	<u>2,362,000</u>	<u>7,301,000</u>
D063 Director (BPS-19)		1			711,000
D028 Deputy Director (BPS-18)	1	1	845,000		888,000
A079 Assistant Director (BPS-17)	1	2	1,117,000		1,641,000
S166 Superintendent (BPS-17)	2	2	1,346,000		1,414,000
C082 Computer Operator (BPS-16)		1			300,000
O003 Office Assistant (BPS-16)	3	3	1,383,000		1,453,000
S061 Senior Scale Stenographer (BPS-16)	1	1	851,000		894,000
A01102 Personal pay			49,000	7,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	12	13	<u>3,454,000</u>	<u>3,475,000</u>	<u>3,663,000</u>
A01151 Total Basic Pay Other Staff	12	13	<u>3,454,000</u>	<u>3,475,000</u>	<u>3,663,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	1,169,000		1,228,000
S035 Senior Clerk (BPS-14)	2	2	678,000		712,000
J013 Junior Clerk (BPS-11)	2	2	400,000		420,000
D112 Driver (BPS-06)	1	2	217,000		261,000
N005 Naib Qasid (BPS-04)	3	3	743,000		781,000
C057 Chowkidar (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	1	1	126,000		133,000
A012 TOTAL ALLOWANCES			<u>5,720,000</u>	<u>4,551,000</u>	<u>6,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,620,000</u>	<u>4,451,000</u>	<u>6,347,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A01202	House Rent Allowance		933,000	633,000	933,000
A01203	Conveyance Allowance		816,000	478,000	816,000
A01207	Washing Allowance		3,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120N	Special allowances @ 30% of basic pay for Secretar			20,000	24,000
A01217	Medical Allowance		402,000	304,000	402,000
A0121T	Adhoc Relief Allowance 2013		196,000	113,000	196,000
A0121Z	Adhoc Relief Allowance-2014		129,000		129,000
A0122C	Adhoc Relief Allowance - 2015		89,000	76,000	89,000
A0122M	Adhoc Relief Allowance 2016		644,000	404,000	644,000
A0122Y	Ad-hoc Relief Allowance 2017		820,000	553,000	820,000
A01233	Unattractive Area Allowance		<u>6,000</u>		<u>6,000</u>
001	Unattractive Area Allowance		6,000		6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		173,000	690,000	690,000
A0123G	Ad-hoc Relief Allowance-2018		883,000	509,000	883,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	456,000	500,000
A0123V	Secretariat Performance Allowance			185,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,222,000</u>	<u>2,304,000</u>	<u>2,926,000</u>
A032	TOTAL COMMUNICATIONS		<u>177,000</u>	<u>105,000</u>	<u>236,000</u>
A03201	Postage and Telegraph		27,000	27,000	30,000
A03202	Telephone and Trunk Call		150,000	78,000	200,000
A03205	Courier and pilot service				6,000
A033	TOTAL UTILITIES		<u>1,201,000</u>	<u>1,215,000</u>	<u>1,201,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity		1,200,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>646,000</u>	<u>1,009,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>500,000</u>
001 Travelling Allowance			150,000	250,000	500,000
A03806 Transportation of Goods			<u>6,000</u>	<u>16,000</u>	<u>1,000</u>
001 Transportation of Goods			6,000	16,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>80,000</u>	<u>8,000</u>
001 Conveyance Charges			50,000	80,000	8,000
A039 TOTAL GENERAL			<u>338,000</u>	<u>338,000</u>	<u>480,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			10,000	10,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	20,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>285,000</u>	<u>960,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>285,000</u>	<u>960,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			285,000	960,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Plant and Machinery			20,000	20,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>265,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			150,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	15,000	30,000
Directorate of Local Government & Rural Development Merged Areas Peshawar			17,507,000	13,944,000	20,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080 Assistant Director Local Govt DDAC Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>672,000</u>	<u>672,000</u>
A012 TOTAL ALLOWANCES				<u>672,000</u>	<u>672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance				120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>552,000</u>	<u>552,000</u>
A01277 Contingent Paid Staff				552,000	552,000
A03 TOTAL OPERATING EXPENSES				<u>1,270,000</u>	<u>1,480,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>650,000</u>	<u>650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	650,000
A039 TOTAL GENERAL				<u>520,000</u>	<u>730,000</u>
A03901 Stationery				<u>100,000</u>	<u>150,000</u>
001 Stationery				100,000	150,000
A03902 Printing and Publication				<u>100,000</u>	<u>140,000</u>
001 Printing and publication				100,000	140,000
A03905 Newspapers Periodicals and Books				60,000	60,000
A03907 Advertising & Publicity				<u>60,000</u>	<u>100,000</u>
001 Advertising and Publicity				60,000	100,000
A03970 Others				<u>200,000</u>	<u>280,000</u>
001 Others				200,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080 Assistant Director Local Govt DDAC Mohmand					
A06 TOTAL TRANSFERS				<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts				<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts				250,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>800,000</u>	<u>900,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>500,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>500,000</u>
001 Plant and Machinery				400,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture				400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>300,000</u>
A13001 Transport				<u>100,000</u>	<u>300,000</u>
001 Transport				100,000	300,000
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>10,000</u>	<u>30,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MG4080	Assistant Director Local Govt DDAC Mohmand				
A13201	Furniture and Fixture			10,000	30,000
Assistant Director Local Govt DDAC Mohmand				3,122,000	3,652,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,651,000</u>	<u>32,526,000</u>	<u>27,647,000</u>
A011 TOTAL PAY	35	35	<u>8,561,000</u>	<u>14,361,000</u>	<u>9,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,704,000</u>	<u>9,978,000</u>	<u>6,102,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,704,000</u>	<u>9,870,000</u>	<u>5,994,000</u>
S247 Special Secretary (BPS-20)	1	1	829,000		871,000
A018 Additional Secretary (BPS-19)	1	1	710,000		746,000
D052 Deputy Secretary (BPS-18)	1	1	480,000		504,000
P075 Private Secretary (BPS-17)	1	1	364,000		383,000
S022 Section Officer (BPS-17)	3	3	1,093,000		1,148,000
S166 Superintendent (BPS-17)	3	3	1,093,000		1,148,000
A057 Assistant (BPS-16)	3	3	681,000		716,000
P021 Personal Assistant (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		239,000
A01103 Special Pay				50,000	50,000
A01105 Qualification Pay				58,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,857,000</u>	<u>4,383,000</u>	<u>3,004,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>2,857,000</u>	<u>4,382,000</u>	<u>3,003,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	546,000		574,000
S035 Senior Clerk (BPS-14)	2	2	364,000		383,000
J013 Junior Clerk (BPS-11)	5	5	754,000		792,000
D112 Driver (BPS-06)	3	3	382,000		402,000
Q004 Qasid (BPS-04)	1	1	119,000		125,000
N005 Naib Qasid (BPS-03)	6	6	692,000		727,000
A01152 Personal pay				1,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8461	Secretary Local Government Merged Areas				
A012	TOTAL ALLOWANCES		<u>7,090,000</u>	<u>18,165,000</u>	<u>18,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,090,000</u>	<u>18,121,000</u>	<u>18,497,000</u>
A01202	House Rent Allowance		1,885,000	1,698,000	1,885,000
A01203	Conveyance Allowance		1,462,000	1,462,000	1,462,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			12,000	12,000
A0120N	Special allowances @ 30% of basic pay for Secretar			255,000	306,000
A01217	Medical Allowance		709,000	1,168,000	1,168,000
A0121T	Adhoc Relief Allowance 2013			91,000	91,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			211,000	211,000
A0122D	Special Risk Allowance			3,000	3,000
A0122M	Adhoc Releif Allowance 2016		854,000	716,000	854,000
A0122Y	Ad-hoc Relief Allowance 2017		854,000	1,327,000	1,327,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,461,000	4,461,000
A0123G	Ad-hoc Relief Allowance-2018		854,000	1,383,000	1,383,000
A0123P	Ad-hoc Relief Allowance 2019		472,000	948,000	948,000
A0123V	Secretariat Performance Allowance			4,377,000	4,377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>
A01271	Overtime Allowance			14,000	14,000
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>
001	Medical Charges			30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>1,950,000</u>	<u>4,143,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>210,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		10,000	10,000	50,000
A03202	Telephone and Trunk Call		50,000	200,000	200,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>900,000</u>	<u>902,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8461	Secretary Local Government Merged Areas				
A03301	Gas				1,000
A03303	Electricity		<u>100,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		100,000	900,000	900,000
A03304	Hot and Cold Weather Charges				1,000
A036	TOTAL MOTOR VEHICLES				<u>250,000</u>
A03603	Registration				250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>600,000</u>	<u>1,907,000</u>
A03801	Training - domestic				<u>1,000</u>
003	Others				1,000
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>1,000,000</u>
001	Travelling Allowance		60,000	200,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>400,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	400,000	900,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A03821	Training - domestic				1,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>240,000</u>	<u>834,000</u>
A03901	Stationery		<u>70,000</u>	<u>100,000</u>	<u>500,000</u>
001	Stationery		70,000	100,000	500,000
A03902	Printing and Publication			<u>50,000</u>	<u>1,000</u>
001	Printing and publication			50,000	1,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			10,000	1,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03917	Law Charges				1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>200,000</u>
001	Others		30,000	50,000	200,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,722,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,722,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,722,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others					<u>1,000</u>
199 Free Education Package					1,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>58,556,000</u>	<u>2,001,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>56,556,000</u>	<u>1,000</u>
A09501 Transport				<u>56,556,000</u>	<u>1,000</u>
001 Transport				56,556,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Plant and Machinery			40,000	1,500,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			100,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>550,000</u>	<u>200,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>50,000</u>
001 Transport			200,000	400,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
Secretary Local Government Merged Areas			16,743,000	95,304,000	33,994,000

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NC21095 (061)
AGRICULTURE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	266	168,147,000	129,069,000	169,052,000	14,315,000	183,367,000
TOTAL	266	168,147,000	129,069,000	169,052,000	14,315,000	183,367,000

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NC21095 (061)
AGRICULTURE

	Rs
Charged:	<u>0</u>
Voted:	<u>183,367,000</u>
Total:	<u>183,367,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	135,540,000	104,356,000	143,217,000
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE	32,607,000	24,713,000	40,150,000
TOTAL	168,147,000	129,069,000	183,367,000

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NC21095 (061)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR8133	Deputy Director Agriculture Peshawar	15,873,000	14,942,000	15,895,000
PR8047	Directorate Of Adoptive Research Agriculture	48,454,000	44,775,000	50,401,000
PR8059	Agriculture Extension Peshawar	42,187,000	21,874,000	42,446,000
PR8060	Director Agriculture Extention (NMAs)	3,169,000	1,483,000	3,506,000
BJ4073	Agricultural Engineering Bajaur	10,869,000	6,147,000	11,911,000
KM4073	Agricultural Engineering Kurram	10,869,000	6,145,000	11,910,000
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)	15,412,000	21,235,000	20,193,000
PR8503	Agriculture Engineering Peshawar	4,250,000	47,000	4,368,000
PR8505	On Form Water Management (NMAs)	6,195,000		6,408,000
PR8591	On Form Water Management (NMAs)		3,538,000	3,557,000
PR8648	Agriculture Engineering Peshawar		2,723,000	847,000
TW4073	Agricultural Engineering South Wazirista	10,869,000	6,160,000	11,925,000
TOTAL		168,147,000	129,069,000	183,367,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>159,448,000</u>	<u>102,589,000</u>	<u>169,052,000</u>
A011	PAY	<u>100,565,000</u>	<u>59,198,000</u>	<u>103,320,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,776,000</u>	<u>28,415,000</u>	<u>48,675,000</u>
A01101	Basic Pay Of Officer	46,943,000	27,505,000	47,765,000
A01102	Personal pay	831,000	877,000	877,000
A01103	Special Pay	2,000	6,000	6,000
A01105	Qualification Pay		27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,789,000</u>	<u>30,783,000</u>	<u>54,645,000</u>
A01151	Basic Pay Other Staff	52,783,000	30,767,000	54,629,000
A01152	Personal pay	6,000	16,000	16,000
A012	ALLOWANCES	<u>58,883,000</u>	<u>43,391,000</u>	<u>65,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>57,637,000</u>	<u>42,592,000</u>	<u>64,484,000</u>
A01202	House Rent Allowance	10,180,000	4,503,000	10,502,000
A01203	Conveyance Allowance	9,001,000	5,336,000	9,262,000
A01207	Washing Allowance	30,000	47,000	50,000
A01208	Dress Allowance	12,000	27,000	28,000
A0120D	Integrated Allowance	84,000	276,000	276,000
A0120E	Housing Subsidy Allowance	560,000	243,000	636,000
A0120N	Special allowances @ 30% of basic pay for Secretar		101,000	122,000
A01216	Qualification Allowance	268,000	270,000	270,000
A01217	Medical Allowance	6,748,000	3,798,000	6,956,000
A0121A	Ad - hoc Allowance - 2011		20,000	20,000
A0121T	Adhoc Relief Allowance 2013	860,000	1,130,000	1,214,000
A0121Z	Adhoc Relief Allowance-2014	35,000	35,000	35,000
A01224	Entertainment Allowance	36,000	102,000	104,000
A01226	Computer Allowance	15,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015	894,000	917,000	1,252,000
A0122M	Adhoc Releif Allowance 2016	7,244,000	4,597,000	7,478,000
A0122N	Special Conveyance Allowance to Disbalded Employees	8,000	8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017	7,914,000	5,936,000	8,234,000
A01233	Unattractive Area Allowance	1,074,000	1,025,000	1,079,000
A01236	Deputation Allowance	16,000		16,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,670,000	1,670,000
A0123G	Ad-hoc Relief Allowance-2018	7,614,000	5,867,000	7,934,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	4,844,000	5,402,000	6,056,000
A0123V	Secretariat Performance Allowance		972,000	972,000
A01253	Science Teaching Allowance	100,000	160,000	160,000
A01270	Other	100,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,246,000</u>	<u>799,000</u>	<u>1,248,000</u>
A01274	Medical Charges	796,000	797,000	797,000
A01278	Leave Salary	450,000	2,000	451,000
A03	TOTAL OPERATING EXPENSES	<u>5,134,000</u>	<u>8,897,000</u>	<u>9,528,000</u>
A032	COMMUNICATIONS	<u>448,000</u>	<u>1,005,000</u>	<u>766,000</u>
A03201	Postage and Telegraph	55,000	136,000	95,000
A03202	Telephone and Trunk Call	393,000	869,000	671,000
A033	UTILITIES	<u>907,000</u>	<u>1,201,000</u>	<u>1,750,000</u>
A03301	Gas	64,000	224,000	252,000
A03303	Electricity	841,000	965,000	1,491,000
A03304	Hot and Cold Weather Charges	2,000	12,000	7,000
A034	OCCUPANCY COSTS	<u>874,000</u>	<u>530,000</u>	<u>1,137,000</u>
A03402	Rent for Office Building	503,000	330,000	985,000
A03403	Rent for Residential Building	221,000		2,000
A03470	Others	150,000	200,000	150,000
A036	MOTOR VEHICLES	<u>160,000</u>	<u>40,000</u>	<u>161,000</u>
A03603	Registration	160,000	40,000	161,000
A038	TRAVEL & TRANSPORTATION	<u>1,739,000</u>	<u>4,187,000</u>	<u>4,043,000</u>
A03805	Travelling Allowance	652,000	1,948,000	2,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	955,000	2,089,000	1,677,000
A03808	Conveyance Charges	132,000	140,000	215,000
A03809	CNG Charges (Govt)		10,000	1,000
A039	GENERAL	<u>1,006,000</u>	<u>1,934,000</u>	<u>1,671,000</u>
A03901	Stationery	287,000	863,000	665,000
A03902	Printing and Publication	44,000	120,000	135,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03905	Newspapers Periodicals and Books	63,000	129,000	85,000
A03906	Uniforms and Protective Clothing	9,000	17,000	30,000
A03907	Advertising & Publicity	170,000	175,000	160,000
A03917	Law Charges			1,000
A03942	Cost of Other Stores			10,000
A03970	Others	433,000	630,000	585,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>704,000</u>	<u>1,143,000</u>	<u>709,000</u>
A041	PENSION	<u>704,000</u>	<u>1,143,000</u>	<u>709,000</u>
A04114	Superannuation Encashment of L.P.R	704,000	1,143,000	709,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,002,000</u>	<u>545,000</u>	<u>548,000</u>
A052	GRANTS-DOMESTIC	<u>1,002,000</u>	<u>545,000</u>	<u>548,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,002,000	545,000	548,000
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		300,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>731,000</u>	<u>13,087,000</u>	<u>1,823,000</u>
A092	COMPUTER EQUIPMENT		<u>1,220,000</u>	<u>470,000</u>
A09203	I.T. Equipment		1,220,000	470,000
A093	COMMODITY PURCHASES	<u>98,000</u>	<u>8,000</u>	<u>98,000</u>
A09302	Fertilizer	98,000	8,000	98,000
A095	PURCHASE OF TRANSPORT		<u>7,756,000</u>	
A09501	Transport		7,756,000	

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>391,000</u>	<u>1,351,000</u>	<u>772,000</u>
A09601	Plant and Machinery	391,000	1,351,000	772,000
A097	PURCHASE FURNITURE & FIXTURE	<u>242,000</u>	<u>2,752,000</u>	<u>483,000</u>
A09701	Furniture and fixtures	242,000	2,752,000	483,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,128,000</u>	<u>2,508,000</u>	<u>1,657,000</u>
A130	TRANSPORT	<u>697,000</u>	<u>1,806,000</u>	<u>1,023,000</u>
A13001	Transport	697,000	1,806,000	1,023,000
A131	MACHINERY AND EQUIPMENT	<u>266,000</u>	<u>526,000</u>	<u>442,000</u>
A13101	Machinery and Equipment	266,000	526,000	442,000
A132	FURNITURE AND FIXTURE	<u>165,000</u>	<u>176,000</u>	<u>192,000</u>
A13201	Furniture and Fixture	165,000	176,000	192,000
NET TOTAL		168,147,000	129,069,000	183,367,000

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NC21095 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	57			57	13,083,000
04	28			28	5,915,000
06	18			18	4,690,000
07	39			39	11,243,000
08	4			4	1,128,000
09	4			4	1,317,000
11	20			20	6,294,000
12	4			4	1,308,000
14	20			20	9,651,000
16	25			25	12,037,000
17	29			29	20,035,000
18	14			14	11,358,000
19	4			4	4,335,000
TOTAL	266			266	102,394,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,104,000</u>	<u>13,782,000</u>	<u>15,659,000</u>
A011 TOTAL PAY	24	24	<u>9,055,000</u>	<u>8,363,000</u>	<u>9,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,386,000</u>	<u>3,040,000</u>	<u>3,580,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,159,000</u>	<u>2,779,000</u>	<u>3,319,000</u>
D189 Deputy Director (Agriculture) (BPS-18)	1	1	825,000		867,000
A127 Assistant Plant Protection Officer (BPS-17)	1	1	656,000		689,000
S166 Superintendent (BPS-17)	1	1	656,000		689,000
O003 Office Assistant (BPS-16)	2	2	1,022,000		1,074,000
A01102 Personal pay			227,000	261,000	261,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,669,000</u>	<u>5,323,000</u>	<u>5,958,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,669,000</u>	<u>5,323,000</u>	<u>5,958,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	5	5	2,005,000		2,106,000
J013 Junior Clerk (BPS-11)	5	5	1,577,000		1,656,000
D112 Driver (BPS-07)	2	2	492,000		517,000
C057 Chowkidar (BPS-04)	1	1	201,000		212,000
H053 Helper (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-04)	3	3	603,000		634,000
C057 Chowkidar (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>6,049,000</u>	<u>5,419,000</u>	<u>6,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,949,000</u>	<u>5,319,000</u>	<u>6,021,000</u>
A01202 House Rent Allowance			982,000	795,000	982,000
A01203 Conveyance Allowance			852,000	776,000	852,000
A01207 Washing Allowance			1,000	1,000	1,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000
A0120E Housing Subsidy Allowance				70,000	70,000
A01216 Qualification Allowance			28,000	30,000	30,000
A01217 Medical Allowance			443,000	441,000	443,000
A0121T Adhoc Relief Allowance 2013			190,000	172,000	190,000
A0122C Adhoc Relief Allowance - 2015			126,000	116,000	126,000
A0122M Adhoc Relief Allowance 2016			865,000	603,000	865,000
A0122Y Ad-hoc Relief Allowance 2017			865,000	799,000	865,000
A01233 Unattractive Area Allowance			<u>15,000</u>		<u>15,000</u>
001 Unattractive Area Allowance			15,000		15,000
A0123G Ad-hoc Relief Allowance-2018			865,000	799,000	865,000
A0123P Ad-hoc Relief Allowance 2019			699,000	699,000	699,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>579,000</u>	<u>221,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			55,000	55,000	1,000
A033 TOTAL UTILITIES			<u>174,000</u>	<u>223,000</u>	<u>90,000</u>
A03301 Gas			1,000	50,000	30,000
A03303 Electricity			<u>173,000</u>	<u>173,000</u>	<u>60,000</u>
001 Electricity			173,000	173,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>343,000</u>	<u>45,000</u>	<u>2,000</u>
A03402 Rent for Office Building			123,000	45,000	1,000
A03403 Rent for Residential Building			220,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			83,000	186,000	76,000
A03805 Travelling Allowance			33,000	128,000	50,000
001 Travelling Allowance			33,000	128,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			28,000	28,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			28,000	28,000	1,000
A03808 Conveyance Charges			22,000	30,000	25,000
001 Conveyance Charges			22,000	30,000	25,000
A039 TOTAL GENERAL			25,000	63,000	45,000
A03901 Stationery			11,000	30,000	15,000
001 Stationery			11,000	30,000	15,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03906 Uniforms and Protective Clothing			2,000	10,000	5,000
A03970 Others			9,000	20,000	15,000
001 Others			9,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	430,000	1,000
A041 TOTAL PENSION			1,000	430,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	430,000	1,000
A09 TOTAL PHYSICAL ASSETS			51,000	51,000	11,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	1,000
A09601 Plant and Machinery			50,000	50,000	1,000
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>100,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>80,000</u>	<u>1,000</u>
A13001 Transport			<u>21,000</u>	<u>80,000</u>	<u>1,000</u>
001 Transport			21,000	80,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	10,000	1,000
Deputy Director Agriculture Peshawar			15,873,000	14,942,000	15,895,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,973,000</u>	<u>40,604,000</u>	<u>45,920,000</u>
A011 TOTAL PAY	65	65	<u>24,637,000</u>	<u>23,455,000</u>	<u>25,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>11,603,000</u>	<u>12,321,000</u>	<u>12,162,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>11,153,000</u>	<u>11,871,000</u>	<u>11,712,000</u>
D063 Director (BPS-19)	1	1	1,097,000		1,152,000
S060 Senior Research Officer (BPS-18)	6	6	4,948,000		5,196,000
R032 Research Officer (BPS-17)	7	7	4,596,000		4,826,000
O003 Office Assistant (BPS-16)	1	1	512,000		538,000
A01102 Personal pay			450,000	450,000	450,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>13,034,000</u>	<u>11,134,000</u>	<u>13,690,000</u>
A01151 Total Basic Pay Other Staff	50	50	<u>13,034,000</u>	<u>11,134,000</u>	<u>13,690,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	521,000		548,000
J013 Junior Clerk (BPS-11)	4	4	1,202,000		1,263,000
F015 Field Assistant (BPS-09)	4	4	1,254,000		1,317,000
A056 Artist Cum Photographer (BPS-07)	1	1	250,000		263,000
B048 Budder (BPS-07)	12	12	2,898,000		3,043,000
D112 Driver (BPS-07)	6	6	2,486,000		2,611,000
F020 Field Worker (BPS-04)	16	16	3,217,000		3,378,000
N005 Naib Qasid (BPS-04)	6	6	1,206,000		1,267,000
A012 TOTAL ALLOWANCES			<u>19,336,000</u>	<u>17,149,000</u>	<u>20,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,646,000</u>	<u>16,908,000</u>	<u>19,378,000</u>
A01202 House Rent Allowance			2,092,000	1,522,000	2,092,000
A01203 Conveyance Allowance			2,198,000	1,998,000	2,198,000
A01207 Washing Allowance			15,000	15,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A0120D Integrated Allowance			25,000	27,000	27,000
A01216 Qualification Allowance			240,000	240,000	240,000
A01217 Medical Allowance			2,873,000	1,673,000	2,873,000
A0121A Ad - hoc Allowance - 2011				20,000	20,000
A0121T Adhoc Relief Allowance 2013			379,000	509,000	509,000
A0121Z Adhoc Relief Allowance-2014			35,000	35,000	35,000
A01224 Entertainment Allowance			30,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015			290,000	390,000	390,000
A0122M Adhoc Relief Allowance 2016			2,187,000	2,087,000	2,187,000
A0122N Special Conveyance Allowance to Disbalded Employees			8,000	8,000	8,000
A0122Y Ad-hoc Relief Allowance 2017			2,857,000	2,657,000	2,857,000
A01233 Unattractive Area Allowance			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
001 Unattractive Area Allowance			1,020,000	1,020,000	1,020,000
A0123G Ad-hoc Relief Allowance-2018			2,857,000	2,657,000	2,857,000
A0123P Ad-hoc Relief Allowance 2019			1,340,000	1,740,000	1,740,000
A01253 Science Teaching Allowance			100,000	160,000	160,000
A01270 Other			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			100,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>690,000</u>	<u>241,000</u>	<u>690,000</u>
A01274 Medical Charges			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Medical Charges			240,000	240,000	240,000
A01278 Leave Salary			<u>450,000</u>	<u>1,000</u>	<u>450,000</u>
001 Leave Salary			450,000	1,000	450,000
A03 TOTAL OPERATING EXPENSES			<u>2,213,000</u>	<u>2,343,000</u>	<u>2,213,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			130,000	130,000	130,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>530,000</u>	<u>480,000</u>	<u>530,000</u>
A03402 Rent for Office Building			380,000	280,000	380,000
A03470 Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			150,000	200,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>40,000</u>	<u>160,000</u>
A03603 Registration			160,000	40,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,050,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>375,000</u>	<u>675,000</u>	<u>375,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			375,000	675,000	375,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			545,000	545,000	545,000
A09 TOTAL PHYSICAL ASSETS			<u>598,000</u>	<u>158,000</u>	<u>598,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>98,000</u>	<u>8,000</u>	<u>98,000</u>
A09302 Fertilizer			98,000	8,000	98,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	100,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	50,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Directorate Of Adoptive Research Agriculture			48,454,000	44,775,000	50,401,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,801,000</u>	<u>19,188,000</u>	<u>38,889,000</u>
A011 TOTAL PAY	72	52	<u>28,772,000</u>	<u>11,950,000</u>	<u>27,857,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	19	<u>15,575,000</u>	<u>5,927,000</u>	<u>14,826,000</u>
A01101 Total Basic Pay Of Officer	25	19	<u>15,419,000</u>	<u>5,755,000</u>	<u>14,654,000</u>
D031 Deputy Director (BPS-18) Agricultural Engineer.	1		814,000		
P041 Plant Protection Officer (BPS-18)	1	1	825,000		867,000
A060 Assistant Accounts Officer (BPS-17)	2	2	1,309,000		1,375,000
A107 Assistant Horticulturist Officer (BPS-17)	1	1	656,000		689,000
A127 Assistant Plant Protection Officer (BPS-17)	1		653,000		
A133 Assistant Publicity Officer (BPS-17)	1	1	656,000		689,000
A146 Assistant Statistical Officer (BPS-17)	1	1	656,000		689,000
E046 Extra Assistant Director (E&M) (BPS-17)	1	1	656,000		689,000
G042 GIS Analyst (BPS-17)	1	1	653,000		686,000
P038 Planning Officer (BPS-17)	1	1	653,000		686,000
S166 Superintendent (BPS-17)	4	1	2,477,000		2,601,000
A021 Administrative Officer (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	2	2	952,000		1,000,000
O003 Office Assistant (BPS-16)	7	6	3,947,000		4,145,000
A01102 Personal pay			154,000	166,000	166,000
A01103 Special Pay			2,000	6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	47	33	<u>13,197,000</u>	<u>6,023,000</u>	<u>13,031,000</u>
A01151 Total Basic Pay Other Staff	47	33	<u>13,191,000</u>	<u>6,012,000</u>	<u>13,020,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
J024 Junior Scale Stenographer (BPS-14)	1		347,000		
S035 Senior Clerk (BPS-14)	10	5	4,141,000		4,349,000
J013 Junior Clerk (BPS-11)	9	6	2,745,000		2,583,000
S031 Senior Auditor (BPS-08)		1			300,000
D112 Driver (BPS-06)	8	6	1,856,000		1,949,000
M022 Mechanic (BPS-05)	1		217,000		
H053 Helper (BPS-04)	1		231,000		
C057 Chowkidar (BPS-03)	5	4	1,054,000		1,107,000
C065 Cleaner (BPS-03)	1	1	189,000		199,000
D006 Daftari (BPS-03)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	9	8	1,996,000		2,096,000
S162 Sweeper (BPS-03)	1	1	226,000		238,000
A01152 Personal pay			6,000	11,000	11,000
A012 TOTAL ALLOWANCES			<u>11,029,000</u>	<u>7,238,000</u>	<u>11,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,573,000</u>	<u>6,782,000</u>	<u>10,576,000</u>
A01202 House Rent Allowance			1,741,000	909,000	1,741,000
A01203 Conveyance Allowance			1,594,000	1,061,000	1,594,000
A01207 Washing Allowance			13,000	11,000	13,000
A01208 Dress Allowance			10,000	9,000	10,000
A0120D Integrated Allowance			38,000	38,000	38,000
A0120E Housing Subsidy Allowance			560,000	167,000	560,000
A01217 Medical Allowance			739,000	585,000	739,000
A0121T Adhoc Relief Allowance 2013			230,000	209,000	230,000
A01226 Computer Allowance			15,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			153,000	142,000	153,000
A0122M Adhoc Relief Allowance 2016			1,521,000	745,000	1,521,000
A0122Y Ad-hoc Relief Allowance 2017			1,521,000	1,008,000	1,521,000
A01233 Unattractive Area Allowance			<u>15,000</u>		<u>15,000</u>
001 Unattractive Area Allowance			15,000		15,000
A01236 Deputation Allowance			16,000		16,000
A0123G Ad-hoc Relief Allowance-2018			1,521,000	1,008,000	1,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A0123P Ad-hoc Relief Allowance 2019			886,000	872,000	886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
A01274 Medical Charges			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
001 Medical Charges			456,000	456,000	456,000
A03 TOTAL OPERATING EXPENSES			<u>1,570,000</u>	<u>2,088,000</u>	<u>2,744,000</u>
A032 TOTAL COMMUNICATIONS			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>466,000</u>	<u>668,000</u>	<u>850,000</u>
A03301 Gas			63,000	164,000	150,000
A03303 Electricity			<u>403,000</u>	<u>503,000</u>	<u>700,000</u>
001 Electricity			403,000	503,000	700,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>591,000</u>	<u>791,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>187,000</u>	<u>187,000</u>	<u>600,000</u>
001 Travelling Allowance			187,000	187,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>319,000</u>	<u>519,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	519,000	500,000
A03808 Conveyance Charges			<u>85,000</u>	<u>85,000</u>	<u>150,000</u>
001 Conveyance Charges			85,000	85,000	150,000
A039 TOTAL GENERAL			<u>294,000</u>	<u>411,000</u>	<u>425,000</u>
A03901 Stationery			<u>95,000</u>	<u>195,000</u>	<u>200,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
001 Stationery			95,000	195,000	200,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001 Printing and publication			34,000	34,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			7,000	7,000	20,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>100,000</u>
001 Advertising and Publicity			115,000	115,000	100,000
A03970 Others			<u>33,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			33,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>455,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>455,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>455,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			455,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>401,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09203 I.T. Equipment					<u>200,000</u>
003 I.T. Equipment					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>358,000</u>	<u>598,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>263,000</u>	<u>463,000</u>	<u>300,000</u>
A13001 Transport			<u>263,000</u>	<u>463,000</u>	<u>300,000</u>
001 Transport			263,000	463,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			35,000	35,000	10,000
Agriculture Extension Peshawar			42,187,000	21,874,000	42,446,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Director Agriculture Extention (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,008,000</u>	<u>1,302,000</u>	<u>3,100,000</u>
A011 TOTAL PAY	3	3	<u>1,811,000</u>	<u>834,000</u>	<u>1,903,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,610,000</u>	<u>620,000</u>	<u>1,691,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,610,000</u>	<u>620,000</u>	<u>1,691,000</u>
D063 Director (BPS-19)	1	1	1,098,000		1,153,000
S061 Senior Scale Stenographer (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>201,000</u>	<u>214,000</u>	<u>212,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>201,000</u>	<u>214,000</u>	<u>212,000</u>
N005 Naib Qasid (BPS-04)	1	1	201,000		212,000
A012 TOTAL ALLOWANCES			<u>1,197,000</u>	<u>468,000</u>	<u>1,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,197,000</u>	<u>468,000</u>	<u>1,197,000</u>
A01202 House Rent Allowance			235,000	54,000	235,000
A01203 Conveyance Allowance			141,000	71,000	141,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			76,000	33,000	76,000
A0121T Adhoc Relief Allowance 2013			61,000	16,000	61,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			25,000	11,000	25,000
A0122M Adhoc Releif Allowance 2016			178,000	55,000	178,000
A0122Y Ad-hoc Relief Allowance 2017			178,000	73,000	178,000
A01233 Unattractive Area Allowance			<u>24,000</u>		<u>24,000</u>
001 Unattractive Area Allowance			24,000		24,000
A0123G Ad-hoc Relief Allowance-2018			178,000	73,000	178,000
A0123P Ad-hoc Relief Allowance 2019			89,000	73,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>166,000</u>	<u>344,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Director Agriculture Extention (NMAs)					
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			28,000	28,000	50,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>39,000</u>	<u>151,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>150,000</u>
001 Electricity			35,000	35,000	150,000
A03304 Hot and Cold Weather Charges			1,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001 Travelling Allowance			22,000	22,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			33,000	33,000	50,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>41,000</u>	<u>40,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			11,000	11,000	20,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			11,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Director Agriculture Extention (NMAs)					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A13001 Transport			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001 Transport			13,000	13,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	1,000	20,000
Director Agriculture Extention (NMAs)			3,169,000	1,483,000	3,506,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,510,000</u>	<u>8,693,000</u>	<u>18,561,000</u>
A011 TOTAL PAY	33	33	<u>7,774,000</u>	<u>3,245,000</u>	<u>8,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,218,000</u>	<u>2,113,000</u>	<u>5,509,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,218,000</u>	<u>2,086,000</u>	<u>5,482,000</u>
A018 Additional Secretary (BPS-19)	1	1	710,000		746,000
D052 Deputy Secretary (BPS-18)	2	2	960,000		1,008,000
S022 Section Officer (BPS-17)	3	3	1,093,000		1,148,000
S166 Superintendent (BPS-17)	3	3	1,093,000		1,148,000
A057 Assistant (BPS-16)	3	3	681,000		716,000
P021 Personal Assistant (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	2	2	454,000		477,000
A01105 Qualification Pay				27,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,556,000</u>	<u>1,132,000</u>	<u>2,687,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,556,000</u>	<u>1,132,000</u>	<u>2,687,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	546,000		574,000
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	5	5	754,000		792,000
D112 Driver (BPS-06)	3	3	382,000		402,000
N005 Naib Qasid (BPS-03)	6	6	692,000		727,000
A012 TOTAL ALLOWANCES			<u>6,736,000</u>	<u>5,448,000</u>	<u>10,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,736,000</u>	<u>5,448,000</u>	<u>10,365,000</u>
A01202 House Rent Allowance			1,788,000	337,000	1,788,000
A01203 Conveyance Allowance			1,407,000	218,000	1,407,000
A0120D Integrated Allowance				180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A0120N	Special allowances @ 30% of basic pay for Secretar			101,000	122,000
A01217	Medical Allowance		664,000	165,000	664,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000
A01224	Entertainment Allowance			68,000	68,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000
A0122M	Adhoc Relief Allowance 2016		810,000	198,000	810,000
A0122Y	Ad-hoc Relief Allowance 2017		810,000	272,000	810,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,670,000	1,670,000
A0123G	Ad-hoc Relief Allowance-2018		810,000	203,000	810,000
A0123P	Ad-hoc Relief Allowance 2019		447,000	964,000	964,000
A0123V	Secretariat Performance Allowance			972,000	972,000
A03	TOTAL OPERATING EXPENSES		<u>520,000</u>	<u>1,978,000</u>	<u>1,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>482,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		20,000	40,000	20,000
A03202	Telephone and Trunk Call		40,000	442,000	150,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>1,000</u>	<u>50,000</u>
A03303	Electricity		<u>100,000</u>		<u>50,000</u>
001	Electricity		100,000		50,000
A03304	Hot and Cold Weather Charges			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>1,110,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>560,000</u>	<u>300,000</u>
001	Travelling Allowance		60,000	560,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>550,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	550,000	300,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>385,000</u>	<u>210,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A03901 Stationery			<u>50,000</u>	<u>230,000</u>	<u>150,000</u>
001 Stationery			50,000	230,000	150,000
A03905 Newspapers Periodicals and Books			20,000	86,000	20,000
A03970 Others			<u>30,000</u>	<u>69,000</u>	<u>40,000</u>
001 Others			30,000	69,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	8,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS				<u>300,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>300,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				<u>300,000</u>	<u>50,000</u>
001 Entertainment & Gifts				300,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>9,456,000</u>	<u>100,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>7,756,000</u>	
A09501 Transport				<u>7,756,000</u>	
001 Transport				7,756,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			40,000	1,000,000	50,000
A09601 Plant and Machinery			40,000	1,000,000	50,000
001 Plant and Machinery			40,000	1,000,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			40,000	700,000	50,000
A09701 Furniture and fixtures			40,000	700,000	50,000
001 Furniture & Fixture			40,000	700,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			300,000	800,000	450,000
A130 TOTAL TRANSPORT			150,000	500,000	300,000
A13001 Transport			150,000	500,000	300,000
001 Transport			150,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	200,000	50,000
A13101 Machinery and Equipment			50,000	200,000	50,000
001 Machinery and Equipment			50,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201 Furniture and Fixture			100,000	100,000	100,000
Agriculture Livestock & Coop (NMAs) (Secretariat Level)			15,412,000	21,235,000	20,193,000

**NC21095 (061)
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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8503 Agriculture Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,250,000</u>		<u>4,368,000</u>
A011 TOTAL PAY	6	6	<u>2,300,000</u>		<u>2,418,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,254,000</u>		<u>1,317,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,254,000</u>		<u>1,317,000</u>
D031 Deputy Director (BPS-18) Agricultural Engineer.	1	1	814,000		855,000
A057 Assistant (BPS-16)	1	1	440,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,046,000</u>		<u>1,101,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,046,000</u>		<u>1,101,000</u>
S035 Senior Clerk (BPS-14)	1	1	347,000		365,000
D112 Driver (BPS-06)	1	1	247,000		260,000
C057 Chowkidar (BPS-03)	1	1	226,000		238,000
N005 Naib Qasid (BPS-03)	1	1	226,000		238,000
A012 TOTAL ALLOWANCES			<u>1,950,000</u>		<u>1,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>		<u>1,950,000</u>
A01202 House Rent Allowance			300,000		300,000
A01203 Conveyance Allowance			350,000		350,000
A01217 Medical Allowance			400,000		400,000
A0122C Adhoc Relief Allowance - 2015			300,000		300,000
A0122M Adhoc Relief Allowance 2016			300,000		300,000
A0122Y Ad-hoc Relief Allowance 2017			300,000		300,000
A03 TOTAL OPERATING EXPENSES				<u>47,000</u>	
A039 TOTAL GENERAL				<u>47,000</u>	
A03901 Stationery				<u>47,000</u>	
001 Stationery				47,000	

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8503	Agriculture Engineering Peshawar				
Agriculture Engineering Peshawar			4,250,000	47,000	4,368,000

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8505 On Form Water Management (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,195,000</u>		<u>6,408,000</u>
A011 TOTAL PAY	8	8	<u>4,214,000</u>		<u>4,427,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,409,000</u>		<u>3,581,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,409,000</u>		<u>3,581,000</u>
D063 Director (BPS-19)	1	1	1,222,000		1,284,000
W036 Water Management Officer (BPS-17)	2	2	1,307,000		1,373,000
C082 Computer Operator (BPS-16)	2	2	880,000		924,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>805,000</u>		<u>846,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>805,000</u>		<u>846,000</u>
S136 Sub Engineer (BPS-12)	1	1	311,000		327,000
D112 Driver (BPS-06)	2	2	494,000		519,000
A012 TOTAL ALLOWANCES			<u>1,981,000</u>		<u>1,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,981,000</u>		<u>1,981,000</u>
A01202 House Rent Allowance			507,000		507,000
A01203 Conveyance Allowance			380,000		380,000
A01217 Medical Allowance			170,000		170,000
A0122M Adhoc Relief Allowance 2016			231,000		231,000
A0122Y Ad-hoc Relief Allowance 2017			231,000		231,000
A0123G Ad-hoc Relief Allowance-2018			231,000		231,000
A0123P Ad-hoc Relief Allowance 2019			231,000		231,000

On Form Water Management (NMAs)

6,195,000

6,408,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,869,000</u>	<u>4,717,000</u>	<u>11,263,000</u>
A011 TOTAL PAY	25	25	<u>7,334,000</u>	<u>2,945,000</u>	<u>7,708,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,907,000</u>	<u>836,000</u>	<u>2,003,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,907,000</u>	<u>836,000</u>	<u>2,003,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	814,000		855,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	653,000		686,000
A057 Assistant (BPS-16)	1	1	440,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>5,427,000</u>	<u>2,109,000</u>	<u>5,705,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>5,427,000</u>	<u>2,109,000</u>	<u>5,705,000</u>
S035 Senior Clerk (BPS-14)	1	1	347,000		365,000
U001 Unit Supervisor (BPS-12)	1	1	311,000		327,000
M022 Mechanic (BPS-08)	1	1	262,000		276,000
D124 Dozer Operator (BPS-07)	5	5	1,272,000		1,336,000
J025 Junior Store Keeper (BPS-07)	1	1	254,000		267,000
D112 Driver (BPS-06)	1	1	247,000		260,000
T046 Truck Driver (BPS-06)	1	1	247,000		260,000
C057 Chowkidar (BPS-03)	3	3	678,000		712,000
D149 Dozer Greasers (BPS-03)	5	5	1,131,000		1,188,000
H053 Helper (BPS-03)	1	1	226,000		238,000
N005 Naib Qasid (BPS-03)	1	1	226,000		238,000
S162 Sweeper (BPS-03)	1	1	226,000		238,000
A012 TOTAL ALLOWANCES			<u>3,535,000</u>	<u>1,772,000</u>	<u>3,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,535,000</u>	<u>1,772,000</u>	<u>3,555,000</u>
A01202 House Rent Allowance			845,000	188,000	845,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
A01203	Conveyance Allowance		693,000	317,000	693,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			5,000	5,000
A0120E	Housing Subsidy Allowance			3,000	3,000
A01217	Medical Allowance		461,000	231,000	461,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122M	Adhoc Relief Allowance 2016		384,000	225,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017		384,000	269,000	384,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		384,000	269,000	384,000
A0123P	Ad-hoc Relief Allowance 2019		384,000	253,000	384,000
A03	TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			15,000	10,000
A03202	Telephone and Trunk Call			11,000	50,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>102,000</u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>26,000</u>	<u>100,000</u>
001	Electricity			26,000	100,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>61,000</u>	<u>1,000</u>

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
001	POL Charges A.planes H.coptors S.cars for Generator			61,000	1,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>71,000</u>
A03901	Stationery			<u>50,000</u>	<u>30,000</u>
001	Stationery			50,000	30,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>850,000</u>	<u>151,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>50,000</u>
A09203	I.T. Equipment			<u>300,000</u>	<u>50,000</u>
003	I.T. Equipment				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>100,000</u>
001	Plant and Machinery			50,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			500,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>172,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>1,000</u>
A13001 Transport				<u>150,000</u>	<u>1,000</u>
001 Transport				150,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>21,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>21,000</u>	<u>50,000</u>
001 Machinery and Equipment				21,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				1,000	10,000
Agricultural Engineering Bajaur			10,869,000	6,147,000	11,911,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,869,000</u>	<u>4,715,000</u>	<u>11,261,000</u>
A011 TOTAL PAY	25	25	<u>7,334,000</u>	<u>2,945,000</u>	<u>7,708,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,907,000</u>	<u>836,000</u>	<u>2,003,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,907,000</u>	<u>836,000</u>	<u>2,003,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	814,000		855,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	653,000		686,000
A057 Assistant (BPS-16)	1	1	440,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>5,427,000</u>	<u>2,109,000</u>	<u>5,705,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>5,427,000</u>	<u>2,109,000</u>	<u>5,705,000</u>
S035 Senior Clerk (BPS-14)	1	1	347,000		365,000
U001 Unit Supervisor (BPS-12)	1	1	311,000		327,000
M022 Mechanic (BPS-08)	1	1	262,000		276,000
D124 Dozer Operator (BPS-07)	5	5	1,272,000		1,336,000
J025 Junior Store Keeper (BPS-07)	1	1	254,000		267,000
D112 Driver (BPS-06)	1	1	247,000		260,000
T046 Truck Driver (BPS-06)	1	1	247,000		260,000
C057 Chowkidar (BPS-03)	3	3	678,000		712,000
D149 Dozer Greasers (BPS-03)	5	5	1,131,000		1,188,000
H053 Helper (BPS-03)	1	1	226,000		238,000
N005 Naib Qasid (BPS-03)	1	1	226,000		238,000
S162 Sweeper (BPS-03)	1	1	226,000		238,000
A012 TOTAL ALLOWANCES			<u>3,535,000</u>	<u>1,770,000</u>	<u>3,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,535,000</u>	<u>1,770,000</u>	<u>3,553,000</u>
A01202 House Rent Allowance			845,000	188,000	845,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KM4073	Agricultural Engineering Kurram				
A01203	Conveyance Allowance		693,000	317,000	693,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			5,000	5,000
A0120E	Housing Subsidy Allowance			3,000	3,000
A01217	Medical Allowance		461,000	231,000	461,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122M	Adhoc Relief Allowance 2016		384,000	225,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017		384,000	269,000	384,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		384,000	269,000	384,000
A0123P	Ad-hoc Relief Allowance 2019		384,000	253,000	384,000
A03	TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>508,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			15,000	5,000
A03202	Telephone and Trunk Call			11,000	40,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>71,000</u>
A03301	Gas			1,000	20,000
A03303	Electricity			<u>26,000</u>	<u>50,000</u>
001	Electricity			26,000	50,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>61,000</u>	<u>120,000</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KM4073	Agricultural Engineering Kurram				
001	POL Charges A.planes H.coptors S.cars for Generator			61,000	120,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>71,000</u>
A03901	Stationery			<u>50,000</u>	<u>30,000</u>
001	Stationery			50,000	30,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>850,000</u>	<u>70,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>10,000</u>
A09203	I.T. Equipment			<u>300,000</u>	<u>10,000</u>
003	I.T. Equipment				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>10,000</u>
001	Furniture & Fixture			500,000	10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>172,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>50,000</u>
A13001 Transport				<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>21,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>21,000</u>	<u>10,000</u>
001 Machinery and Equipment				21,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				1,000	10,000
Agricultural Engineering Kurram			10,869,000	6,145,000	11,910,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591 On Form Water Management (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,335,000</u>	<u>1,715,000</u>
A011 TOTAL PAY				<u>1,620,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,370,000</u>	
A01101 Total Basic Pay Of Officer				<u>1,370,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>250,000</u>	
A01151 Total Basic Pay Other Staff				<u>250,000</u>	
A012 TOTAL ALLOWANCES				<u>1,715,000</u>	<u>1,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,713,000</u>	<u>1,713,000</u>
A01202 House Rent Allowance				250,000	250,000
A01203 Conveyance Allowance				150,000	150,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance				150,000	150,000
A0121T Adhoc Relief Allowance 2013				130,000	130,000
A01226 Computer Allowance				12,000	12,000
A0122C Adhoc Relief Allowance - 2015				162,000	162,000
A0122M Adhoc Releif Allowance 2016				162,000	162,000
A0122Y Ad-hoc Relief Allowance 2017				231,000	231,000
A0123G Ad-hoc Relief Allowance-2018				231,000	231,000
A0123P Ad-hoc Relief Allowance 2019				231,000	231,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>148,000</u>	<u>1,385,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591 On Form Water Management (NMAs)					
A032 TOTAL COMMUNICATIONS				<u>21,000</u>	<u>60,000</u>
A03201 Postage and Telegraph				1,000	10,000
A03202 Telephone and Trunk Call				20,000	50,000
A033 TOTAL UTILITIES				<u>32,000</u>	<u>231,000</u>
A03301 Gas				1,000	30,000
A03303 Electricity				<u>30,000</u>	<u>200,000</u>
001 Electricity				30,000	200,000
A03304 Hot and Cold Weather Charges				1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>600,000</u>
A03402 Rent for Office Building				1,000	600,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>61,000</u>	<u>366,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>150,000</u>
001 Travelling Allowance				1,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	200,000
A03808 Conveyance Charges					<u>15,000</u>
001 Conveyance Charges					15,000
A03809 CNG Charges (Govt)				10,000	1,000
A039 TOTAL GENERAL				<u>33,000</u>	<u>127,000</u>
A03901 Stationery				<u>30,000</u>	<u>50,000</u>
001 Stationery				30,000	50,000
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					10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8591	On Form Water Management (NMAs)				
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03917	Law Charges				1,000
A03942	Cost of Other Stores				<u>10,000</u>
001	Cost of other Stores				10,000
A03970	Others			<u>1,000</u>	<u>30,000</u>
001	Others			1,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>351,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>150,000</u>
A09203	I.T. Equipment			<u>20,000</u>	<u>150,000</u>
003	I.T. Equipment				150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>
001	Plant and Machinery			1,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>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>32,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8591	On Form Water Management (NMAs)				
001	Transport			30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>50,000</u>
001	Machinery and Equipment			1,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			1,000	5,000
	On Form Water Management (NMAs)			3,538,000	3,557,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,523,000</u>	<u>632,000</u>
A011 TOTAL PAY				<u>891,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>516,000</u>	
A01101 Total Basic Pay Of Officer				<u>516,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>375,000</u>	
A01151 Total Basic Pay Other Staff				<u>375,000</u>	
A012 TOTAL ALLOWANCES				<u>632,000</u>	<u>632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>632,000</u>	<u>632,000</u>
A01202 House Rent Allowance				72,000	72,000
A01203 Conveyance Allowance				111,000	111,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				3,000	3,000
A01217 Medical Allowance				58,000	58,000
A0121T Adhoc Relief Allowance 2013				14,000	14,000
A0122C Adhoc Relief Allowance - 2015				57,000	57,000
A0122M Adhoc Relief Allowance 2016				72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				89,000	89,000
A0123G Ad-hoc Relief Allowance-2018				89,000	89,000
A0123P Ad-hoc Relief Allowance 2019				64,000	64,000
A03 TOTAL OPERATING EXPENSES				<u>327,000</u>	<u>140,000</u>
A032 TOTAL COMMUNICATIONS				<u>36,000</u>	<u>30,000</u>
A03201 Postage and Telegraph				15,000	10,000
A03202 Telephone and Trunk Call				21,000	20,000
A033 TOTAL UTILITIES				<u>23,000</u>	<u>3,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
A03301 Gas				6,000	1,000
A03303 Electricity				<u>16,000</u>	<u>1,000</u>
001 Electricity				16,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>151,000</u>	<u>60,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance				100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>51,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				51,000	10,000
A039 TOTAL GENERAL				<u>116,000</u>	<u>46,000</u>
A03901 Stationery				<u>50,000</u>	<u>20,000</u>
001 Stationery				50,000	20,000
A03902 Printing and Publication				<u>15,000</u>	<u>5,000</u>
001 Printing and publication				15,000	5,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03970 Others				<u>50,000</u>	<u>20,000</u>
001 Others				50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>850,000</u>	<u>71,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>50,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8648	Agriculture Engineering Peshawar				
A09203	I.T. Equipment			<u>300,000</u>	<u>50,000</u>
003	I.T. Equipment				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>20,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>20,000</u>
001	Plant and Machinery			50,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>1,000</u>
A13001	Transport			<u>20,000</u>	<u>1,000</u>
001	Transport			20,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Agriculture Engineering Peshawar				2,723,000	847,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,869,000</u>	<u>4,730,000</u>	<u>11,276,000</u>
A011 TOTAL PAY	25	25	<u>7,334,000</u>	<u>2,950,000</u>	<u>7,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,907,000</u>	<u>836,000</u>	<u>2,003,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,907,000</u>	<u>836,000</u>	<u>2,003,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	814,000		855,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	653,000		686,000
A057 Assistant (BPS-16)	1	1	440,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>5,427,000</u>	<u>2,114,000</u>	<u>5,710,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>5,427,000</u>	<u>2,109,000</u>	<u>5,705,000</u>
S035 Senior Clerk (BPS-14)	1	1	347,000		365,000
U001 Unit Supervisor (BPS-12)	1	1	311,000		327,000
M022 Mechanic (BPS-08)	1	1	262,000		276,000
D124 Dozer Operator (BPS-07)	5	5	1,272,000		1,336,000
J025 Junior Store Keeper (BPS-07)	1	1	254,000		267,000
D112 Driver (BPS-06)	1	1	247,000		260,000
T046 Truck Driver (BPS-06)	1	1	247,000		260,000
C057 Chowkidar (BPS-03)	3	3	678,000		712,000
D149 Dozer Greasers (BPS-03)	5	5	1,131,000		1,188,000
H053 Helper (BPS-03)	1	1	226,000		238,000
N005 Naib Qasid (BPS-03)	1	1	226,000		238,000
S162 Sweeper (BPS-03)	1	1	226,000		238,000
A01152 Personal pay				5,000	5,000
A012 TOTAL ALLOWANCES			<u>3,535,000</u>	<u>1,780,000</u>	<u>3,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,535,000</u>	<u>1,780,000</u>	<u>3,563,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TW4073	Agricultural Engineering South Wazirista				
A01202	House Rent Allowance		845,000	188,000	845,000
A01203	Conveyance Allowance		693,000	317,000	693,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance		461,000	231,000	461,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000
A0122M	Adhoc Relief Allowance 2016		384,000	225,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017		384,000	269,000	384,000
A0123G	Ad-hoc Relief Allowance-2018		384,000	269,000	384,000
A0123P	Ad-hoc Relief Allowance 2019		384,000	253,000	384,000
A03	TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>508,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			15,000	5,000
A03202	Telephone and Trunk Call			11,000	40,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>71,000</u>
A03301	Gas			1,000	20,000
A03303	Electricity			<u>26,000</u>	<u>50,000</u>
001	Electricity			26,000	50,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>61,000</u>	<u>120,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
001 POL Charges A.planes H.coptors S.cars for Generator				61,000	120,000
A039 TOTAL GENERAL				<u>91,000</u>	<u>71,000</u>
A03901 Stationery				<u>50,000</u>	<u>30,000</u>
001 Stationery				50,000	30,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03970 Others				<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>850,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>10,000</u>
A09203 I.T. Equipment				<u>300,000</u>	<u>10,000</u>
003 I.T. Equipment					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>10,000</u>
001 Furniture & Fixture				500,000	10,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>172,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>50,000</u>
A13001 Transport				<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>21,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>21,000</u>	<u>10,000</u>
001 Machinery and Equipment				21,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				1,000	10,000
Agricultural Engineering South Wazirista			10,869,000	6,160,000	11,925,000

NC21096 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	126	122,211,000	166,724,000	58,805,000	197,432,000	256,237,000
TOTAL	126	122,211,000	166,724,000	58,805,000	197,432,000	256,237,000

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NC21096 (061)
ANIMAL HUSBANDRY

	Rs
Charged:	<u>0</u>
Voted:	<u>256,237,000</u>
Total:	<u>256,237,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	122,211,000	166,724,000	256,237,000
TOTAL	122,211,000	166,724,000	256,237,000

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NC21096 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8137	Directorate of Livestock and Dairy Development	117,800,000	163,940,000	252,690,000
PR8141	Animal Husbandry Establishment	4,411,000	2,784,000	3,547,000
TOTAL		122,211,000	166,724,000	256,237,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>55,385,000</u>	<u>23,545,000</u>	<u>58,805,000</u>
A011	PAY	<u>45,118,000</u>	<u>13,805,000</u>	<u>47,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21,147,000</u>	<u>8,059,000</u>	<u>22,110,000</u>
A01101	Basic Pay Of Officer	21,052,000	8,059,000	22,110,000
A01102	Personal pay	95,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,971,000</u>	<u>5,746,000</u>	<u>25,179,000</u>
A01151	Basic Pay Other Staff	23,971,000	5,746,000	25,179,000
A012	ALLOWANCES	<u>10,267,000</u>	<u>9,740,000</u>	<u>11,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,005,000</u>	<u>9,595,000</u>	<u>11,254,000</u>
A01202	House Rent Allowance	1,315,000	1,588,000	1,588,000
A01203	Conveyance Allowance	1,076,000	1,555,000	1,600,000
A01207	Washing Allowance	10,000	10,000	10,000
A01208	Dress Allowance	10,000	5,000	10,000
A0120D	Integrated Allowance	31,000	42,000	42,000
A0120E	Housing Subsidy Allowance	388,000	60,000	448,000
A01217	Medical Allowance	1,387,000	772,000	1,387,000
A0121T	Adhoc Relief Allowance 2013	338,000	274,000	338,000
A0121Z	Adhoc Relief Allowance-2014	200,000		200,000
A01224	Entertainment Allowance	10,000		10,000
A01226	Computer Allowance	12,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	226,000	183,000	226,000
A0122M	Adhoc Relief Allowance 2016	1,134,000	984,000	1,134,000
A0122N	Special Conveyance Allowance to Disbalded Employees	67,000	99,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017	1,172,000	1,378,000	1,430,000
A0123G	Ad-hoc Relief Allowance-2018	1,438,000	1,379,000	1,438,000
A0123P	Ad-hoc Relief Allowance 2019	1,123,000	1,114,000	1,142,000
A01270	Other	68,000	134,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>262,000</u>	<u>145,000</u>	<u>262,000</u>
A01274	Medical Charges	145,000	145,000	145,000
A01278	Leave Salary	117,000		117,000
A03	TOTAL OPERATING EXPENSES	<u>64,042,000</u>	<u>139,865,000</u>	<u>188,428,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>175,000</u>	<u>205,000</u>	<u>450,000</u>
A03201	Postage and Telegraph	25,000	25,000	50,000
A03202	Telephone and Trunk Call	150,000	180,000	400,000
A033	UTILITIES	<u>361,000</u>	<u>400,000</u>	<u>2,051,000</u>
A03301	Gas	10,000	10,000	50,000
A03303	Electricity	350,000	350,000	2,000,000
A03304	Hot and Cold Weather Charges	1,000	40,000	1,000
A034	OCCUPANCY COSTS	<u>354,000</u>	<u>168,000</u>	<u>502,000</u>
A03402	Rent for Office Building	72,000	168,000	500,000
A03403	Rent for Residential Building	282,000		2,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A03603	Registration	500,000	500,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>1,650,000</u>	<u>1,895,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance	625,000	850,000	1,050,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000,000	1,000,000	1,500,000
A03808	Conveyance Charges	25,000	45,000	50,000
A039	GENERAL	<u>61,002,000</u>	<u>136,697,000</u>	<u>182,525,000</u>
A03901	Stationery	200,000	250,000	300,000
A03902	Printing and Publication	20,000	65,000	300,000
A03905	Newspapers Periodicals and Books	26,000	26,000	40,000
A03906	Uniforms and Protective Clothing	6,000	6,000	60,000
A03907	Advertising & Publicity	150,000	150,000	500,000
A03919	Payments to Other for Service Rendered		500,000	500,000
A03927	Purchase of Drug and Medicines	60,000,000	130,000,000	173,000,000
A03942	Cost of Other Stores	500,000	5,500,000	7,325,000
A03970	Others	100,000	200,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>780,000</u>	<u>682,000</u>	<u>1,201,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>780,000</u>	<u>682,000</u>	<u>1,201,000</u>
A04114	Superannuation Encashment of L.P.R	780,000	682,000	1,201,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>1,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>1,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>1,001,000</u>	<u>1,331,000</u>	<u>3,501,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>730,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery	500,000	730,000	1,500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>600,000</u>	<u>2,000,000</u>
A09701	Furniture and fixtures	500,000	600,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,000,000</u>	<u>1,300,000</u>	<u>4,300,000</u>
A130	TRANSPORT	<u>500,000</u>	<u>600,000</u>	<u>1,500,000</u>
A13001	Transport	500,000	600,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>400,000</u>	<u>600,000</u>
A13101	Machinery and Equipment	300,000	400,000	600,000
A132	FURNITURE AND FIXTURE			<u>200,000</u>
A13201	Furniture and Fixture			200,000
A133	BUILDINGS AND STRUCTURE	<u>200,000</u>	<u>300,000</u>	<u>2,000,000</u>
A13301	Office Buildings	200,000	300,000	2,000,000

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NC21096 (061)
ANIMAL HUSBANDRY

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
	NET TOTAL	122,211,000	166,724,000	256,237,000

NC21096 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	38			38	8,992,000
04	10			10	4,279,000
05	2			2	339,000
06	9			9	2,338,000
09	3			3	437,000
10	19			19	5,536,000
11	4			4	1,711,000
14	6			6	1,547,000
16	12			12	6,522,000
17	20			20	12,671,000
18	2			2	1,742,000
19	1			1	1,175,000
TOTAL	126			126	47,289,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,002,000</u>	<u>21,492,000</u>	<u>55,311,000</u>
A011	TOTAL PAY		122	122	<u>43,323,000</u>	<u>12,580,000</u>	<u>45,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>19,952,000</u>	<u>7,396,000</u>	<u>20,854,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>19,857,000</u>	<u>7,396,000</u>	<u>20,854,000</u>
D063	Director	(BPS-19)	1	1	1,119,000		1,175,000
D028	Deputy Director	(BPS-18)	2	2	1,659,000		1,742,000
A079	Assistant Director	(BPS-17)	1	1	841,000		884,000
S166	Superintendent	(BPS-17)	2	2	689,000		724,000
V010	Veterinary Officer Health	(BPS-17)	16	16	9,862,000		10,356,000
C082	Computer Operator	(BPS-16)	5	5	3,085,000		3,240,000
O003	Office Assistant	(BPS-16)	5	5	1,569,000		1,648,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,033,000		1,085,000
A01102	Personal pay				95,000		
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>23,371,000</u>	<u>5,184,000</u>	<u>24,548,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>23,371,000</u>	<u>5,184,000</u>	<u>24,548,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	519,000		545,000
S035	Senior Clerk	(BPS-14)	4	4	544,000		572,000
J013	Junior Clerk	(BPS-11)	4	4	1,629,000		1,711,000
V008	Veterinary Assistant	(BPS-10)	19	19	5,272,000		5,536,000
V008	Veterinary Assistant	(BPS-09)	3	3	416,000		437,000
D112	Driver	(BPS-06)	9	9	2,226,000		2,338,000
D112	Driver	(BPS-05)	2	2	322,000		339,000
B006	Behishti	(BPS-04)	1	1	836,000		878,000
C057	Chowkidar	(BPS-04)	1	1	249,000		262,000
C118	Chowkidar-Cum-Behishti	(BPS-04)	1	1	235,000		247,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
N005	Naib Qasid	(BPS-04)	6	6	964,000		1,013,000
S162	Sweeper	(BPS-04)	1	1	1,789,000		1,879,000
B006	Behishti	(BPS-03)	5	5	1,131,000		1,188,000
C057	Chowkidar	(BPS-03)	9	9	2,036,000		2,138,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	17	17	3,847,000		4,040,000
F016	Field Cattle Attendant	(BPS-03)	2	2	452,000		475,000
N005	Naib Qasid	(BPS-03)	3	3	678,000		712,000
S162	Sweeper	(BPS-03)	1	1	226,000		238,000
A012	TOTAL ALLOWANCES				8,679,000	8,912,000	9,909,000
A012-1	TOTAL REGULAR ALLOWANCES				8,549,000	8,782,000	9,779,000
A01202	House Rent Allowance				1,200,000	1,454,000	1,454,000
A01203	Conveyance Allowance				900,000	1,424,000	1,424,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000
A0120D	Integrated Allowance				25,000	36,000	36,000
A0120E	Housing Subsidy Allowance					60,000	60,000
A01217	Medical Allowance				1,300,000	709,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				300,000	249,000	300,000
A0121Z	Adhoc Relief Allowance-2014				200,000		200,000
A01224	Entertainment Allowance				10,000		10,000
A01226	Computer Allowance				12,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				200,000	167,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	897,000	1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees				67,000	99,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000	1,258,000	1,258,000
A0123G	Ad-hoc Relief Allowance-2018				1,262,000	1,258,000	1,262,000
A0123P	Ad-hoc Relief Allowance 2019				985,000	1,004,000	1,004,000
A01270	Other				68,000	134,000	134,000
001	Others				68,000	134,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				130,000	130,000	130,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A01274 Medical Charges			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Medical Charges			130,000	130,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>63,795,000</u>	<u>139,815,000</u>	<u>188,377,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>205,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			25,000	25,000	50,000
A03202 Telephone and Trunk Call			150,000	180,000	400,000
A033 TOTAL UTILITIES			<u>361,000</u>	<u>400,000</u>	<u>2,051,000</u>
A03301 Gas			10,000	10,000	50,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>2,000,000</u>
001 Electricity			350,000	350,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>168,000</u>	<u>501,000</u>
A03402 Rent for Office Building			72,000	168,000	500,000
A03403 Rent for Residential Building			60,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A03603 Registration			500,000	500,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,625,000</u>	<u>1,845,000</u>	<u>2,550,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Travelling Allowance			600,000	800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,500,000
A03808 Conveyance Charges			<u>25,000</u>	<u>45,000</u>	<u>50,000</u>
001 Conveyance Charges			25,000	45,000	50,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A039 TOTAL GENERAL			<u>61,002,000</u>	<u>136,697,000</u>	<u>182,525,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			200,000	250,000	300,000
A03902 Printing and Publication			<u>20,000</u>	<u>65,000</u>	<u>300,000</u>
001 Printing and publication			20,000	65,000	300,000
A03905 Newspapers Periodicals and Books			26,000	26,000	40,000
A03906 Uniforms and Protective Clothing			6,000	6,000	60,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>500,000</u>
001 Advertising and Publicity			150,000	150,000	500,000
A03919 Payments to Other for Service Rendered				<u>500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered				500,000	500,000
A03927 Purchase of Drug and Medicines			<u>60,000,000</u>	<u>130,000,000</u>	<u>173,000,000</u>
001 Purchase of drug and Medicines			60,000,000	130,000,000	173,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>5,500,000</u>	<u>7,325,000</u>
001 Cost of other Stores			500,000	5,500,000	7,325,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>500,000</u>
001 Others			100,000	200,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,001,000</u>	<u>1,331,000</u>	<u>3,501,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>730,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>730,000</u>	<u>1,500,000</u>
001 Plant and Machinery			500,000	730,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>600,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>600,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			500,000	600,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,300,000</u>	<u>4,300,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>1,500,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Transport			500,000	600,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>400,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>600,000</u>
001 Machinery and Equipment			300,000	400,000	600,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>300,000</u>	<u>2,000,000</u>
001 Office Buildings			200,000	300,000	2,000,000
Directorate of Livestock and Dairy Development			117,800,000	163,940,000	252,690,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8141 Animal Husbandry Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,383,000</u>	<u>2,053,000</u>	<u>3,494,000</u>
A011 TOTAL PAY	4	4	<u>1,795,000</u>	<u>1,225,000</u>	<u>1,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,195,000</u>	<u>663,000</u>	<u>1,256,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,195,000</u>	<u>663,000</u>	<u>1,256,000</u>
A007 Accounts Officer (BPS-17)	1	1	673,000		707,000
O003 Office Assistant (BPS-16)	1	1	522,000		549,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>600,000</u>	<u>562,000</u>	<u>631,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>600,000</u>	<u>562,000</u>	<u>631,000</u>
S035 Senior Clerk (BPS-14)	1	1	409,000		430,000
N005 Naib Qasid (BPS-03)	1	1	191,000		201,000
A012 TOTAL ALLOWANCES			<u>1,588,000</u>	<u>828,000</u>	<u>1,607,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,456,000</u>	<u>813,000</u>	<u>1,475,000</u>
A01202 House Rent Allowance			115,000	134,000	134,000
A01203 Conveyance Allowance			176,000	131,000	176,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120E Housing Subsidy Allowance			388,000		388,000
A01217 Medical Allowance			87,000	63,000	87,000
A0121T Adhoc Relief Allowance 2013			38,000	25,000	38,000
A0122C Adhoc Relief Allowance - 2015			26,000	16,000	26,000
A0122M Adhoc Relief Allowance 2016			134,000	87,000	134,000
A0122Y Ad-hoc Relief Allowance 2017			172,000	120,000	172,000
A0123G Ad-hoc Relief Allowance-2018			176,000	121,000	176,000
A0123P Ad-hoc Relief Allowance 2019			138,000	110,000	138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>15,000</u>	<u>132,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical Charges			15,000	15,000	15,000
A01278 Leave Salary			<u>117,000</u>		<u>117,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8141 Animal Husbandry Establishment					
001 Leave Salary			117,000		117,000
A03 TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>50,000</u>	<u>51,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>222,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			222,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			25,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>779,000</u>	<u>681,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>779,000</u>	<u>681,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			779,000	681,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
Animal Husbandry Establishment			4,411,000	2,784,000	3,547,000

**NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,608	578,916,000	455,602,000	679,171,000	49,193,000	728,364,000
TOTAL	1,608	578,916,000	455,602,000	679,171,000	49,193,000	728,364,000

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NC21098 (061)
FORESTRY (WILDLIFE)

Charged:	Rs
	0
Voted:	728,364,000
Total:	728,364,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	578,916,000	450,384,000	712,108,000
053101 ENVIRONMENT PROTECTION		5,218,000	16,256,000
TOTAL	578,916,000	455,602,000	728,364,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR	19,557,000	23,487,000	25,009,000
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER	26,078,000	10,778,000	30,232,000
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM	21,988,000	15,239,000	26,554,000
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND	20,036,000	10,579,000	24,138,000
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN	30,602,000	18,987,000	36,054,000
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	36,314,000	31,849,000	42,789,000
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI	20,051,000	6,312,000	24,915,000
PR8486	CONSERVATOR WILDLIFE NMAS PESHAWAR	4,149,000	4,027,000	
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN	33,247,000	13,985,000	39,052,000
BJ4022	Divisional Forest Officer Bajaur	32,859,000	33,106,000	37,044,000
KM4027	Divisional Forest Officer Kurram Division Parachinar	65,418,000	42,331,000	74,178,000
MG4022	Divisional Forest Officer Mohmand Forest Division Ghallanai Forest	33,351,000	30,103,000	40,499,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	55,982,000	48,168,000	66,357,000
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	48,958,000	46,232,000	55,783,000
PR8058	Forestry Sericulture Organization Peshawar	56,325,000	35,628,000	56,210,000

NC21098 (061)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8075	Divisional Forest Officer Khyber	44,858,000	43,736,000	52,121,000
PR8078	Conservator of Forest Merged Areas Peshawar	20,364,000	14,394,000	25,560,000
BU4561	Assistant Director R & D Bannu		1,659,000	8,047,000
BU4581	Conservator Wildlife Southern Circle Bannu			7,779,000
KH4044	Directorate of Environment Khyber		2,609,000	6,150,000
KH4053	Directorate of R & D Khyber		1,979,000	11,453,000
KH4054	Directorate of NTFP Khyber		1,092,000	2,643,000
KH4055	Directorate of CD & GAD Khyber		967,000	3,235,000
KM4053	Assistant Director NTFP Kurram		577,000	1,591,000
OI4036	Directorate of Environment Orakzai		2,609,000	10,106,000
PR8464	Secretary Environment Deptt. (NMAs)	8,779,000	11,126,000	12,209,000
PR8646	Director IM Peshawar		2,209,000	
PR8652	Director B & A NMAs (Envt:) Peshawar		742,000	1,594,000
TW4053	Assistant Director NTFP South Waziristan		1,092,000	2,799,000
TW4126	Director IM South Waziristan			4,263,000
TOTAL		578,916,000	455,602,000	728,364,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>558,148,000</u>	<u>408,928,000</u>	<u>679,171,000</u>
A011	PAY	<u>294,552,000</u>	<u>224,632,000</u>	<u>379,108,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,929,000</u>	<u>32,360,000</u>	<u>70,069,000</u>
A01101	Basic Pay Of Officer	49,929,000	32,272,000	69,981,000
A01103	Special Pay		25,000	25,000
A01105	Qualification Pay		63,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>244,623,000</u>	<u>192,272,000</u>	<u>309,039,000</u>
A01151	Basic Pay Other Staff	244,623,000	192,272,000	309,039,000
A012	ALLOWANCES	<u>263,596,000</u>	<u>184,296,000</u>	<u>300,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>255,022,000</u>	<u>179,182,000</u>	<u>290,803,000</u>
A01202	House Rent Allowance	35,654,000	24,911,000	39,086,000
A01203	Conveyance Allowance	34,053,000	24,839,000	36,659,000
A01207	Washing Allowance	193,000	215,000	269,000
A01208	Dress Allowance	149,000	200,000	242,000
A0120D	Integrated Allowance	210,000	313,000	333,000
A0120E	Housing Subsidy Allowance		120,000	120,000
A0120N	Special allowances @ 30% of basic pay for Secretar		90,000	108,000
A01217	Medical Allowance	24,404,000	18,353,000	25,823,000
A0121T	Adhoc Relief Allowance 2013	4,704,000	3,705,000	5,055,000
A0121Z	Adhoc Relief Allowance-2014		128,000	128,000
A01224	Entertainment Allowance	24,000	97,000	115,000
A01226	Computer Allowance	18,000	159,000	278,000
A01229	Special compensatory allowance		52,000	52,000
A0122C	Adhoc Relief Allowance - 2015	3,059,000	2,533,000	3,466,000
A0122M	Adhoc Releif Allowance 2016	25,880,000	18,907,000	28,269,000
A0122Y	Ad-hoc Relief Allowance 2017	29,815,000	24,199,000	33,228,000
A01233	Unattractive Area Allowance	9,782,000	9,367,000	15,671,000
A01239	Special allowance	2,663,000		2,663,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,400,000	1,400,000
A0123G	Ad-hoc Relief Allowance-2018	29,878,000	24,239,000	32,861,000
A0123P	Ad-hoc Relief Allowance 2019	54,536,000	24,670,000	64,292,000
A0123V	Secretariat Performance Allowance		600,000	600,000
A01270	Other		85,000	85,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,574,000</u>	<u>5,114,000</u>	<u>9,260,000</u>
A01274	Medical Charges	2,542,000	3,123,000	3,228,000
A01278	Leave Salary	6,032,000	1,991,000	6,032,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS			<u>200,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS			<u>200,000</u>
A02201	Research and surveys & Exploratory operations			200,000
A03	TOTAL OPERATING EXPENSES	<u>14,725,000</u>	<u>24,204,000</u>	<u>33,219,000</u>
A032	COMMUNICATIONS	<u>1,519,000</u>	<u>1,350,000</u>	<u>1,607,000</u>
A03201	Postage and Telegraph	335,000	305,000	245,000
A03202	Telephone and Trunk Call	1,184,000	1,045,000	1,362,000
A033	UTILITIES	<u>3,697,000</u>	<u>4,243,000</u>	<u>4,245,000</u>
A03301	Gas	274,000	237,000	254,000
A03302	Water	63,000	173,000	80,000
A03303	Electricity	3,343,000	3,808,000	3,884,000
A03304	Hot and Cold Weather Charges	17,000	25,000	27,000
A034	OCCUPANCY COSTS	<u>45,000</u>	<u>1,352,000</u>	<u>3,099,000</u>
A03402	Rent for Office Building	45,000	1,352,000	3,099,000
A038	TRAVEL & TRANSPORTATION	<u>7,134,000</u>	<u>10,145,000</u>	<u>16,164,000</u>
A03801	Training - domestic		100,000	50,000
A03805	Travelling Allowance	3,360,000	5,110,000	7,775,000
A03806	Transportation of Goods	55,000	68,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,627,000	4,732,000	8,172,000
A03808	Conveyance Charges	92,000	135,000	112,000
A039	GENERAL	<u>2,330,000</u>	<u>7,114,000</u>	<u>8,104,000</u>
A03901	Stationery	996,000	1,401,000	1,312,000
A03902	Printing and Publication	104,000	1,203,000	383,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A03905 Newspapers Periodicals and Books	200,000	141,000	165,000
A03906 Uniforms and Protective Clothing	160,000	1,689,000	330,000
A03907 Advertising & Publicity	80,000	1,250,000	444,000
A03942 Cost of Other Stores			200,000
A03970 Others	790,000	1,430,000	5,270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,210,000</u>	<u>7,930,000</u>	<u>1,216,000</u>
A041 PENSION	<u>1,210,000</u>	<u>7,930,000</u>	<u>1,216,000</u>
A04114 Superannuation Encashment of L.P.R	1,210,000	7,930,000	1,216,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>910,000</u>	<u>6,910,000</u>	<u>615,000</u>
A052 GRANTS-DOMESTIC	<u>910,000</u>	<u>6,910,000</u>	<u>615,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	910,000	6,910,000	615,000
A09 TOTAL PHYSICAL ASSETS	<u>712,000</u>	<u>3,482,000</u>	<u>9,514,000</u>
A092 COMPUTER EQUIPMENT		<u>492,000</u>	<u>100,000</u>
A09201 Hardware		310,000	
A09202 Software		17,000	
A09203 I.T. Equipment		165,000	100,000
A094 OTHER STORES AND STOCKS			<u>20,000</u>
A09404 Medical and Laboratory Equipment			20,000
A096 PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>1,040,000</u>	<u>5,431,000</u>
A09601 Plant and Machinery	300,000	1,040,000	5,431,000
A097 PURCHASE FURNITURE & FIXTURE	<u>412,000</u>	<u>1,950,000</u>	<u>3,963,000</u>
A09701 Furniture and fixtures	412,000	1,950,000	3,963,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,211,000</u>	<u>4,148,000</u>	<u>4,429,000</u>
A130	TRANSPORT	<u>1,762,000</u>	<u>2,578,000</u>	<u>2,100,000</u>
A13001	Transport	1,762,000	2,578,000	2,100,000
A131	MACHINERY AND EQUIPMENT	<u>648,000</u>	<u>837,000</u>	<u>913,000</u>
A13101	Machinery and Equipment	648,000	837,000	913,000
A132	FURNITURE AND FIXTURE	<u>599,000</u>	<u>581,000</u>	<u>757,000</u>
A13201	Furniture and Fixture	599,000	581,000	757,000
A133	BUILDINGS AND STRUCTURE	<u>202,000</u>	<u>152,000</u>	<u>599,000</u>
A13301	Office Buildings			133,000
A13302	Residential Buildings			62,000
A13303	Other Buildings			50,000
A13370	Others	202,000	152,000	354,000
A137	COMPUTER EQUIPMENT			<u>20,000</u>
A13703	I.T. Equipment			20,000
A138	GENERAL			<u>20,000</u>
A13801	Maintenance of gardens			20,000
A139	TELECOMMUNICATION WORKS			<u>20,000</u>
A13902	Apparatus and Plants			20,000
NET TOTAL		578,916,000	455,602,000	728,364,000

NC21098 (061)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	163			163	26,018,000
04	77			77	16,683,000
06	82			82	18,417,000
07	408			408	60,463,000
08	361			361	95,257,000
09	78			78	12,957,000
10	149			149	41,895,000
11	103			103	20,405,000
12	12			12	4,283,000
14	32			32	12,661,000
16	82			82	36,909,000
17	36			36	15,872,000
18	22			22	14,555,000
19	3			3	2,645,000
TOTAL	1608			1608	379,020,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,094,000</u>	<u>21,361,000</u>	<u>21,710,000</u>
A011 TOTAL PAY	74	74	<u>10,660,000</u>	<u>11,364,000</u>	<u>11,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,414,000</u>	<u>1,596,000</u>	<u>1,487,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,414,000</u>	<u>1,596,000</u>	<u>1,487,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		483,000
R005 Range Officer (BPS-17)	1		364,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	364,000		383,000
C082 Computer Operator (BPS-16)	1	1	226,000		238,000
R005 Range Officer (BPS-16)		1			383,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>9,246,000</u>	<u>9,768,000</u>	<u>9,713,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>9,246,000</u>	<u>9,768,000</u>	<u>9,713,000</u>
D190 Deputy Ranger (BPS-11)	6	6	905,000		951,000
J013 Junior Clerk (BPS-11)	2	2	301,000		317,000
H045 Head Watcher (Wildlife) (BPS-09)	8	8	1,129,000		1,186,000
W019 Wild Life Watcher (BPS-07)	40	40	5,275,000		5,539,000
D112 Driver (BPS-06)	2	2	254,000		267,000
C057 Chowkidar (BPS-03)	8	8	922,000		969,000
N005 Naib Qasid (BPS-03)	2	2	230,000		242,000
S023 Security Guard (BPS-03)	1	1	115,000		121,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>8,434,000</u>	<u>9,997,000</u>	<u>10,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,434,000</u>	<u>9,996,000</u>	<u>10,509,000</u>
A01202 House Rent Allowance			2,226,000	1,511,000	2,226,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				
A01203	Conveyance Allowance		1,848,000	1,867,000	1,867,000
A01207	Washing Allowance			18,000	18,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance		1,306,000	1,347,000	1,347,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122M	Adhoc Relief Allowance 2016		1,018,000	896,000	1,018,000
A0122Y	Ad-hoc Relief Allowance 2017		1,018,000	1,136,000	1,136,000
A01233	Unattractive Area Allowance			<u>924,000</u>	<u>600,000</u>
001	Unattractive Area Allowance			924,000	600,000
A0123G	Ad-hoc Relief Allowance-2018		1,018,000	1,136,000	1,136,000
A0123P	Ad-hoc Relief Allowance 2019			1,092,000	1,092,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>281,000</u>	<u>1,492,000</u>	<u>2,227,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		30,000	20,000	10,000
A03202	Telephone and Trunk Call		20,000	40,000	50,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>82,000</u>	<u>201,000</u>
A03301	Gas			1,000	
A03302	Water			30,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Electricity		50,000	50,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>300,000</u>
A03402	Rent for Office Building			400,000	300,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance			50,000	200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	500,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>650,000</u>	<u>666,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			30,000	50,000	40,000
A03902 Printing and Publication				<u>60,000</u>	
001 Printing and publication				60,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	5,000
A03906 Uniforms and Protective Clothing				300,000	20,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>1,000</u>
001 Advertising and Publicity				150,000	1,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>600,000</u>
001 Others			30,000	70,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>461,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>151,000</u>	
A09201 Hardware				<u>50,000</u>	
001 Hardware				50,000	
A09202 Software				<u>1,000</u>	
001 Software				1,000	
A09203 I.T. Equipment				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>200,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>200,000</u>	<u>600,000</u>
001 Plant and Machinery			30,000	200,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>110,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>110,000</u>	<u>400,000</u>
001 Furniture & Fixture			40,000	110,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>170,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
001 Transport			20,000	80,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				
A13201 Furniture and Fixture			50,000	50,000	20,000
DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR			19,557,000	23,487,000	25,009,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,615,000</u>	<u>9,445,000</u>	<u>27,127,000</u>
A011 TOTAL PAY	98	98	<u>14,421,000</u>	<u>4,332,000</u>	<u>15,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,142,000</u>	<u>1,169,000</u>	<u>2,251,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,142,000</u>	<u>1,169,000</u>	<u>2,251,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		483,000
R005 Range Officer (BPS-17)	2		728,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	728,000		765,000
C082 Computer Operator (BPS-16)	1	1	226,000		238,000
R005 Range Officer (BPS-16)		2			765,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	<u>12,279,000</u>	<u>3,163,000</u>	<u>12,899,000</u>
A01151 Total Basic Pay Other Staff	92	92	<u>12,279,000</u>	<u>3,163,000</u>	<u>12,899,000</u>
D190 Deputy Ranger (BPS-11)	8	8	1,206,000		1,267,000
J013 Junior Clerk (BPS-11)	2	2	301,000		317,000
H045 Head Watcher (Wildlife) (BPS-09)	10	10	1,442,000		1,515,000
W019 Wild Life Watcher (BPS-07)	60	60	7,912,000		8,308,000
D112 Driver (BPS-06)	3	3	382,000		402,000
C057 Chowkidar (BPS-03)	4	4	461,000		485,000
N005 Naib Qasid (BPS-03)	3	3	345,000		363,000
S023 Security Guard (BPS-03)	1	1	115,000		121,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>11,194,000</u>	<u>5,113,000</u>	<u>11,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,194,000</u>	<u>5,113,000</u>	<u>11,977,000</u>
A01202 House Rent Allowance			2,958,000	2,120,000	2,958,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A01203 Conveyance Allowance			2,446,000	694,000	2,446,000
A01207 Washing Allowance				4,000	4,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			1,725,000	484,000	1,725,000
A0121T Adhoc Relief Allowance 2013				13,000	13,000
A01226 Computer Allowance				5,000	18,000
A0122C Adhoc Relief Allowance - 2015				9,000	9,000
A0122M Adhoc Relief Allowance 2016			1,355,000	401,000	1,355,000
A0122Y Ad-hoc Relief Allowance 2017			1,355,000	472,000	1,355,000
A01233 Unattractive Area Allowance					<u>300,000</u>
001 Unattractive Area Allowance					300,000
A0123G Ad-hoc Relief Allowance-2018			1,355,000	472,000	1,355,000
A0123P Ad-hoc Relief Allowance 2019				432,000	432,000
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>818,000</u>	<u>1,993,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>6,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	5,000	10,000
A03202 Telephone and Trunk Call			20,000	1,000	50,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>16,000</u>	<u>201,000</u>
A03303 Electricity			<u>50,000</u>	<u>15,000</u>	<u>200,000</u>
001 Electricity			50,000	15,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>100,000</u>	
A03402 Rent for Office Building				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>115,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>500,000</u>
001 Travelling Allowance			50,000	100,000	500,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>15,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	15,000	500,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>581,000</u>	<u>732,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>42,000</u>
001 Stationery			30,000	50,000	42,000
A03902 Printing and Publication				<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books			20,000	1,000	10,000
A03906 Uniforms and Protective Clothing					30,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity				100,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>600,000</u>
001 Others			30,000	30,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>481,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>151,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A09202 Software				<u>1,000</u>	

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
001 Software				1,000	
A09203 I.T. Equipment				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>600,000</u>
001 Plant and Machinery			30,000	30,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>300,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>300,000</u>	<u>400,000</u>
001 Furniture & Fixture			40,000	300,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>32,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Transport			20,000	1,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	1,000	50,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER			26,078,000	10,778,000	30,232,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,525,000</u>	<u>12,675,000</u>	<u>23,471,000</u>
A011 TOTAL PAY	81	81	<u>11,862,000</u>	<u>6,845,000</u>	<u>12,463,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,778,000</u>	<u>1,075,000</u>	<u>1,869,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,778,000</u>	<u>1,075,000</u>	<u>1,869,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		483,000
R005 Range Officer (BPS-17)	1		364,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	728,000		765,000
C082 Computer Operator (BPS-16)	1	1	226,000		238,000
R005 Range Officer (BPS-16)		1			383,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>10,084,000</u>	<u>5,770,000</u>	<u>10,594,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>10,084,000</u>	<u>5,770,000</u>	<u>10,594,000</u>
D190 Deputy Ranger (BPS-11)	6	6	905,000		951,000
J013 Junior Clerk (BPS-11)	2	2	301,000		317,000
H045 Head Watcher (Wildlife) (BPS-09)	8	8	1,129,000		1,186,000
V008 Veterinary Assistant (BPS-09)	2	2	282,000		297,000
W019 Wild Life Watcher (BPS-07)	45	45	5,934,000		6,231,000
D112 Driver (BPS-06)	3	3	382,000		402,000
C057 Chowkidar (BPS-03)	5	5	576,000		605,000
N005 Naib Qasid (BPS-03)	3	3	345,000		363,000
S023 Security Guard (BPS-03)	1	1	115,000		121,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>9,663,000</u>	<u>5,830,000</u>	<u>11,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,663,000</u>	<u>5,830,000</u>	<u>11,008,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM				
A01202	House Rent Allowance		2,568,000	1,000,000	2,568,000
A01203	Conveyance Allowance		2,111,000	1,244,000	2,111,000
A0120D	Integrated Allowance			27,000	27,000
A01217	Medical Allowance		1,459,000	859,000	1,459,000
A01226	Computer Allowance				18,000
A0122M	Adhoc Relief Allowance 2016		1,175,000	600,000	1,175,000
A0122Y	Ad-hoc Relief Allowance 2017		1,175,000	700,000	1,175,000
A01233	Unattractive Area Allowance				<u>600,000</u>
001	Unattractive Area Allowance				600,000
A0123G	Ad-hoc Relief Allowance-2018		1,175,000	700,000	1,175,000
A0123P	Ad-hoc Relief Allowance 2019			700,000	700,000
A03	TOTAL OPERATING EXPENSES		<u>281,000</u>	<u>1,972,000</u>	<u>1,991,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		30,000	50,000	10,000
A03202	Telephone and Trunk Call		20,000	50,000	50,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>322,000</u>	<u>201,000</u>
A03301	Gas			1,000	
A03302	Water			20,000	
A03303	Electricity		<u>50,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		50,000	300,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	
A03402	Rent for Office Building			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>400,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>500,000</u>
001	Travelling Allowance		50,000	200,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>200,000</u>	<u>500,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	200,000	500,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>950,000</u>	<u>730,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery			30,000	100,000	40,000
A03902 Printing and Publication				<u>200,000</u>	
001 Printing and publication				200,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03906 Uniforms and Protective Clothing				300,000	30,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity				200,000	50,000
A03970 Others			<u>30,000</u>	<u>130,000</u>	<u>600,000</u>
001 Others			30,000	130,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>400,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>200,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>200,000</u>	<u>600,000</u>
001 Plant and Machinery			30,000	200,000	600,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>200,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>200,000</u>	<u>400,000</u>
001 Furniture & Fixture			40,000	200,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>190,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transport			20,000	100,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM			21,988,000	15,239,000	26,554,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,573,000</u>	<u>9,034,000</u>	<u>21,061,000</u>
A011 TOTAL PAY	73	73	<u>10,793,000</u>	<u>4,385,000</u>	<u>11,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,778,000</u>	<u>1,504,000</u>	<u>1,869,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,778,000</u>	<u>1,504,000</u>	<u>1,869,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		483,000
R005 Range Officer (BPS-17)	2		728,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	364,000		383,000
C082 Computer Operator (BPS-16)	1	1	226,000		238,000
R005 Range Officer (BPS-16)		2			765,000
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>9,015,000</u>	<u>2,881,000</u>	<u>9,470,000</u>
A01151 Total Basic Pay Other Staff	68	68	<u>9,015,000</u>	<u>2,881,000</u>	<u>9,470,000</u>
D190 Deputy Ranger (BPS-11)	6	6	905,000		951,000
J013 Junior Clerk (BPS-11)	2	2	301,000		317,000
H045 Head Watcher (Wildlife) (BPS-09)	8	8	1,129,000		1,186,000
W019 Wild Life Watcher (BPS-07)	40	40	5,275,000		5,539,000
D112 Driver (BPS-06)	2	2	254,000		267,000
C057 Chowkidar (BPS-03)	6	6	691,000		726,000
N005 Naib Qasid (BPS-03)	2	2	230,000		242,000
S023 Security Guard (BPS-03)	1	1	115,000		121,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>8,780,000</u>	<u>4,649,000</u>	<u>9,722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,780,000</u>	<u>4,649,000</u>	<u>9,722,000</u>
A01202 House Rent Allowance			2,335,000	697,000	2,335,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A01203 Conveyance Allowance			1,926,000	882,000	1,926,000
A01208 Dress Allowance				15,000	15,000
A0120D Integrated Allowance				5,000	5,000
A01217 Medical Allowance			1,315,000	591,000	1,315,000
A0121T Adhoc Relief Allowance 2013				21,000	21,000
A01226 Computer Allowance				9,000	18,000
A0122C Adhoc Relief Allowance - 2015				15,000	15,000
A0122M Adhoc Relief Allowance 2016			1,068,000	439,000	1,068,000
A0122Y Ad-hoc Relief Allowance 2017			1,068,000	539,000	1,068,000
A01233 Unattractive Area Allowance				<u>398,000</u>	<u>398,000</u>
001 Unattractive Area Allowance				398,000	398,000
A0123G Ad-hoc Relief Allowance-2018			1,068,000	568,000	1,068,000
A0123P Ad-hoc Relief Allowance 2019				470,000	470,000
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>1,103,000</u>	<u>1,989,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			20,000	30,000	50,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>92,000</u>	<u>201,000</u>
A03301 Gas				1,000	
A03302 Water				20,000	
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>200,000</u>
001 Electricity			50,000	70,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>500,000</u>	<u>1,000,000</u>
A03801 Training - domestic				100,000	
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>500,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
001 Travelling Allowance			50,000	250,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>150,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	150,000	500,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>450,000</u>	<u>727,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>42,000</u>
001 Stationery			30,000	50,000	42,000
A03902 Printing and Publication				<u>30,000</u>	
001 Printing and publication				30,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	5,000
A03906 Uniforms and Protective Clothing				200,000	30,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity				100,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>600,000</u>
001 Others			30,000	50,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>280,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09201 Hardware				<u>50,000</u>	
001 Hardware				50,000	

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>600,000</u>
001 Plant and Machinery			30,000	30,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>200,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>200,000</u>	<u>400,000</u>
001 Furniture & Fixture			40,000	200,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>160,000</u>	<u>86,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transport			20,000	70,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
001 Machinery and Equipment			40,000	40,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND			20,036,000	10,579,000	24,138,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,139,000</u>	<u>17,314,000</u>	<u>32,470,000</u>
A011 TOTAL PAY	112	112	<u>16,669,000</u>	<u>9,706,000</u>	<u>17,510,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,871,000</u>	<u>1,473,000</u>	<u>3,016,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,871,000</u>	<u>1,473,000</u>	<u>3,016,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		483,000
R005 Range Officer (BPS-17)	4		1,457,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	728,000		765,000
C082 Computer Operator (BPS-16)	1	1	226,000		238,000
R005 Range Officer (BPS-16)		4			1,530,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>13,798,000</u>	<u>8,233,000</u>	<u>14,494,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>13,798,000</u>	<u>8,233,000</u>	<u>14,494,000</u>
D190 Deputy Ranger (BPS-11)	8	8	1,206,000		1,267,000
J013 Junior Clerk (BPS-11)	2	2	301,000		317,000
H045 Head Watcher (Wildlife) (BPS-09)	10	10	1,412,000		1,483,000
W019 Wild Life Watcher (BPS-07)	70	70	9,231,000		9,693,000
D112 Driver (BPS-06)	3	3	382,000		402,000
C057 Chowkidar (BPS-03)	4	4	461,000		485,000
N005 Naib Qasid (BPS-03)	3	3	345,000		363,000
S023 Security Guard (BPS-03)	2	2	230,000		242,000
S162 Sweeper (BPS-03)	2	2	230,000		242,000
A012 TOTAL ALLOWANCES			<u>13,470,000</u>	<u>7,608,000</u>	<u>14,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,470,000</u>	<u>7,608,000</u>	<u>14,960,000</u>
A01202 House Rent Allowance			3,588,000	1,794,000	3,588,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A01203 Conveyance Allowance			2,939,000	1,470,000	2,939,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				8,000	8,000
A0120D Integrated Allowance				9,000	9,000
A01217 Medical Allowance			2,011,000	1,006,000	2,011,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0121Z Adhoc Relief Allowance-2014				11,000	11,000
A01226 Computer Allowance					18,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016			1,644,000	822,000	1,644,000
A0122Y Ad-hoc Relief Allowance 2017			1,644,000	822,000	1,644,000
A01233 Unattractive Area Allowance					<u>600,000</u>
001 Unattractive Area Allowance					600,000
A0123G Ad-hoc Relief Allowance-2018			1,644,000	822,000	1,644,000
A0123P Ad-hoc Relief Allowance 2019				822,000	822,000
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>1,291,000</u>	<u>2,492,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			20,000	30,000	50,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>71,000</u>	<u>201,000</u>
A03302 Water				20,000	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Electricity			50,000	50,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>500,000</u>
A03402 Rent for Office Building				200,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>400,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>500,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
001 Travelling Allowance			50,000	200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	200,000	500,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>560,000</u>	<u>731,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			30,000	50,000	40,000
A03902 Printing and Publication				<u>100,000</u>	<u>1,000</u>
001 Printing and publication				100,000	1,000
A03905 Newspapers Periodicals and Books			20,000	10,000	10,000
A03906 Uniforms and Protective Clothing				100,000	30,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity				100,000	50,000
A03970 Others			<u>30,000</u>	<u>200,000</u>	<u>600,000</u>
001 Others			30,000	200,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>220,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>600,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
001 Plant and Machinery			30,000	30,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>190,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>190,000</u>	<u>400,000</u>
001 Furniture & Fixture			40,000	190,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>160,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			20,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN			30,602,000	18,987,000	36,054,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4016 Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,202,000</u>	<u>28,163,000</u>	<u>42,276,000</u>
A011 TOTAL PAY	73	98	<u>21,488,000</u>	<u>16,529,000</u>	<u>28,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,384,000</u>	<u>1,336,000</u>	<u>3,674,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,384,000</u>	<u>1,336,000</u>	<u>3,674,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	825,000		867,000
S135 Sub Divisional Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
C248 Community Dev:Officer (BPS-16)	1	1	512,000		538,000
R005 Range Officer (BPS-16)	2	1	1,023,000		828,000
A011-2 TOTAL PAY OF OTHER STAFF	67	92	<u>18,104,000</u>	<u>15,193,000</u>	<u>24,888,000</u>
A01151 Total Basic Pay Other Staff	67	92	<u>18,104,000</u>	<u>15,193,000</u>	<u>24,888,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
D190 Deputy Ranger (BPS-12)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	1	2	624,000		900,000
F039 Forester (BPS-10)	14	21	4,137,000		5,987,000
F035 Forest Guard (BPS-08)	35	49	8,393,000		11,984,000
D112 Driver (BPS-06)	6	7	2,078,000		2,620,000
C065 Cleaner (BPS-04)	2	3	996,000		1,310,000
C057 Chowkidar (BPS-03)	3	3	380,000		399,000
N005 Naib Qasid (BPS-03)	4	4	755,000		793,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>13,714,000</u>	<u>11,634,000</u>	<u>13,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,814,000</u>	<u>11,234,000</u>	<u>12,814,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A01202	House Rent Allowance		1,320,000	1,193,000	1,320,000
A01203	Conveyance Allowance		1,645,000	1,425,000	1,645,000
A01207	Washing Allowance		18,000	18,000	18,000
A01208	Dress Allowance		9,000	7,000	9,000
A0120D	Integrated Allowance		33,000	22,000	33,000
A01217	Medical Allowance		1,303,000	1,139,000	1,303,000
A0121T	Adhoc Relief Allowance 2013		408,000	305,000	408,000
A0122C	Adhoc Relief Allowance - 2015		254,000	204,000	254,000
A0122M	Adhoc Relief Allowance 2016		1,469,000	1,134,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017		1,880,000	1,653,000	1,880,000
A01233	Unattractive Area Allowance		913,000	858,000	913,000
001	Unattractive Area Allowance		913,000	858,000	913,000
A0123G	Ad-hoc Relief Allowance-2018		1,880,000	1,653,000	1,880,000
A0123P	Ad-hoc Relief Allowance 2019		1,682,000	1,623,000	1,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		900,000	400,000	900,000
A01274	Medical Charges		400,000	400,000	400,000
001	Medical Charges		400,000	400,000	400,000
A01278	Leave Salary		500,000		500,000
001	Leave Salary		500,000		500,000
A03	TOTAL OPERATING EXPENSES		1,058,000	820,000	474,000
A032	TOTAL COMMUNICATIONS		310,000	60,000	55,000
A03201	Postage and Telegraph		10,000	10,000	5,000
A03202	Telephone and Trunk Call		300,000	50,000	50,000
A033	TOTAL UTILITIES		151,000	165,000	106,000
A03301	Gas			10,000	
A03303	Electricity		150,000	150,000	105,000
001	Electricity		150,000	150,000	105,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4016 Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>435,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>131,000</u>
001 Travelling Allowance			250,000	250,000	131,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>180,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	180,000	150,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>160,000</u>	<u>31,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			30,000	30,000	20,000
A03906 Uniforms and Protective Clothing			15,000	30,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	100,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>415,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>415,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				415,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>151,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Transport		50,000	50,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Machinery and Equipment		1,000	50,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		1,000	50,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13370	Others		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others		1,000	1,000	2,000
Divisional Forest Officer Orakzai Forest Division At Hangu Forest			36,314,000	31,849,000	42,789,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,588,000</u>	<u>4,339,000</u>	<u>21,637,000</u>
A011 TOTAL PAY	73	73	<u>10,809,000</u>	<u>457,000</u>	<u>11,356,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,778,000</u>		<u>1,869,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,778,000</u>		<u>1,869,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		483,000
R005 Range Officer (BPS-17)	2		728,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	364,000		383,000
C082 Computer Operator (BPS-16)	1	1	226,000		238,000
R005 Range Officer (BPS-16)		2			765,000
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>9,031,000</u>	<u>457,000</u>	<u>9,487,000</u>
A01151 Total Basic Pay Other Staff	68	68	<u>9,031,000</u>	<u>457,000</u>	<u>9,487,000</u>
D190 Deputy Ranger (BPS-11)	6	6	905,000		951,000
J013 Junior Clerk (BPS-11)	1	1	150,000		158,000
H045 Head Watcher (Wildlife) (BPS-09)	8	8	1,129,000		1,186,000
V008 Veterinary Assistant (BPS-09)	2	2	282,000		297,000
W019 Wild Life Watcher (BPS-07)	40	40	5,275,000		5,539,000
D112 Driver (BPS-06)	2	2	254,000		267,000
C057 Chowkidar (BPS-03)	5	5	576,000		605,000
N005 Naib Qasid (BPS-03)	2	2	230,000		242,000
S023 Security Guard (BPS-03)	1	1	115,000		121,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>8,779,000</u>	<u>3,882,000</u>	<u>10,281,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,779,000</u>	<u>3,882,000</u>	<u>10,281,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI				
A01202	House Rent Allowance		2,338,000	660,000	2,338,000
A01203	Conveyance Allowance		1,916,000	828,000	1,916,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance		1,315,000	612,000	1,315,000
A0121T	Adhoc Relief Allowance 2013				200,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				300,000
A0122M	Adhoc Relief Allowance 2016		1,070,000	384,000	1,070,000
A0122Y	Ad-hoc Relief Allowance 2017		1,070,000	457,000	1,070,000
A01233	Unattractive Area Allowance				<u>500,000</u>
001	Unattractive Area Allowance				500,000
A0123G	Ad-hoc Relief Allowance-2018		1,070,000	457,000	1,070,000
A0123P	Ad-hoc Relief Allowance 2019			457,000	457,000
A03	TOTAL OPERATING EXPENSES		<u>281,000</u>	<u>1,381,000</u>	<u>2,181,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		30,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>51,000</u>	<u>261,000</u>
A03301	Gas				30,000
A03302	Water				30,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Electricity		50,000	50,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	
A03402	Rent for Office Building			150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>500,000</u>	<u>1,000,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A03805 Travelling Allowance			<u>50,000</u>	<u>350,000</u>	<u>500,000</u>
001 Travelling Allowance			50,000	350,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>150,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	150,000	500,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>650,000</u>	<u>860,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			30,000	50,000	40,000
A03902 Printing and Publication				<u>150,000</u>	<u>130,000</u>
001 Printing and publication				150,000	130,000
A03905 Newspapers Periodicals and Books			20,000		10,000
A03906 Uniforms and Protective Clothing				100,000	30,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity				200,000	50,000
A03970 Others			<u>30,000</u>	<u>150,000</u>	<u>600,000</u>
001 Others			30,000	150,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>400,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>200,000</u>	<u>600,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A09601 Plant and Machinery			<u>30,000</u>	<u>200,000</u>	<u>600,000</u>
001 Plant and Machinery			30,000	200,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>200,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>200,000</u>	<u>400,000</u>
001 Furniture & Fixture			40,000	200,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>190,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			20,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			40,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI			20,051,000	6,312,000	24,915,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8486 CONSERVATOR WILDLIFE NMAC PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,686,000</u>	<u>2,514,000</u>	
A011 TOTAL PAY	11		<u>2,165,000</u>	<u>1,483,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,162,000</u>	<u>1,098,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,162,000</u>	<u>1,083,000</u>	
C086 Conservator (Wildlife) (BPS-19)	1		710,000		
A057 Assistant (BPS-16)	1		226,000		
C082 Computer Operator (BPS-16)	1		226,000		
A01105 Qualification Pay				15,000	
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,003,000</u>	<u>385,000</u>	
A01151 Total Basic Pay Other Staff	8		<u>1,003,000</u>	<u>385,000</u>	
J013 Junior Clerk (BPS-11)	2		301,000		
D112 Driver (BPS-06)	1		127,000		
C057 Chowkidar (BPS-03)	2		230,000		
N005 Naib Qasid (BPS-03)	1		115,000		
S023 Security Guard (BPS-03)	1		115,000		
S162 Sweeper (BPS-03)	1		115,000		
A012 TOTAL ALLOWANCES			<u>1,521,000</u>	<u>1,031,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,521,000</u>	<u>1,031,000</u>	
A01202 House Rent Allowance			428,000	180,000	
A01203 Conveyance Allowance			335,000	161,000	
A01207 Washing Allowance				1,000	
A01208 Dress Allowance				1,000	
A0120D Integrated Allowance				4,000	
A01217 Medical Allowance			179,000	102,000	
A0121T Adhoc Relief Allowance 2013				28,000	
A0122C Adhoc Relief Allowance - 2015				18,000	

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8486 CONSERVATOR WILDLIFE NMAS PESHAWAR					
A0122M Adhoc Releif Allowance 2016			193,000	95,000	
A0122Y Ad-hoc Relief Allowance 2017			193,000	147,000	
A0123G Ad-hoc Relief Allowance-2018			193,000	147,000	
A0123P Ad-hoc Relief Allowance 2019				147,000	
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>1,051,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			20,000	30,000	
A033 TOTAL UTILITIES			<u>51,000</u>	<u>111,000</u>	
A03302 Water				10,000	
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	
001 Electricity			50,000	100,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>700,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>400,000</u>	
001 Travelling Allowance			50,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	300,000	
A039 TOTAL GENERAL			<u>80,000</u>	<u>180,000</u>	
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	
001 Stationery			30,000	70,000	
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			20,000	10,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	
001 Others			30,000	50,000	

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8486 CONSERVATOR WILDLIFE NMAS PESHAWAR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>320,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	
A09201 Hardware				<u>10,000</u>	
001 Hardware				10,000	
A09202 Software				<u>10,000</u>	
001 Software				10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	
001 Plant and Machinery			30,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>40,000</u>	<u>200,000</u>	
001 Furniture & Fixture			40,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>140,000</u>	
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8486 CONSERVATOR WILDLIFE NMAS PESHAWAR					
A13001 Transport			<u>20,000</u>	<u>100,000</u>	
001 Transport			20,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment			40,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
CONSERVATOR WILDLIFE NMAS PESHAWAR			4,149,000	4,027,000	

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,784,000</u>	<u>11,682,000</u>	<u>35,068,000</u>
A011 TOTAL PAY	131	131	<u>18,040,000</u>	<u>6,014,000</u>	<u>18,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,236,000</u>	<u>1,079,000</u>	<u>3,400,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,236,000</u>	<u>1,079,000</u>	<u>3,400,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		483,000
R005 Range Officer (BPS-17)	5		1,822,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	728,000		765,000
C082 Computer Operator (BPS-16)	1	1	226,000		238,000
R005 Range Officer (BPS-16)		5			1,914,000
A011-2 TOTAL PAY OF OTHER STAFF	122	122	<u>14,804,000</u>	<u>4,935,000</u>	<u>15,550,000</u>
A01151 Total Basic Pay Other Staff	122	122	<u>14,804,000</u>	<u>4,935,000</u>	<u>15,550,000</u>
D190 Deputy Ranger (BPS-11)	10	10	150,000		158,000
J013 Junior Clerk (BPS-11)	2	2	301,000		317,000
H045 Head Watcher (Wildlife) (BPS-09)	12	12	1,694,000		1,779,000
W019 Wild Life Watcher (BPS-07)	80	80	10,550,000		11,078,000
D112 Driver (BPS-06)	3	3	382,000		402,000
C057 Chowkidar (BPS-03)	4	4	461,000		485,000
N005 Naib Qasid (BPS-03)	3	3	345,000		363,000
S023 Security Guard (BPS-03)	6	6	691,000		726,000
S162 Sweeper (BPS-03)	2	2	230,000		242,000
A012 TOTAL ALLOWANCES			<u>14,744,000</u>	<u>5,668,000</u>	<u>16,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,744,000</u>	<u>5,668,000</u>	<u>16,118,000</u>
A01202 House Rent Allowance			3,935,000	1,311,000	3,935,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN				
A01203	Conveyance Allowance		3,166,000	1,055,000	3,166,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance		2,231,000	743,000	2,231,000
A0121T	Adhoc Relief Allowance 2013			17,000	17,000
A0121Z	Adhoc Relief Allowance-2014			117,000	117,000
A01226	Computer Allowance				18,000
A0122M	Adhoc Relief Allowance 2016		1,804,000	601,000	1,804,000
A0122Y	Ad-hoc Relief Allowance 2017		1,804,000	601,000	1,804,000
A01233	Unattractive Area Allowance				<u>600,000</u>
001	Unattractive Area Allowance				600,000
A0123G	Ad-hoc Relief Allowance-2018		1,804,000	601,000	1,804,000
A0123P	Ad-hoc Relief Allowance 2019			601,000	601,000
A03	TOTAL OPERATING EXPENSES		<u>281,000</u>	<u>1,621,000</u>	<u>2,892,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>111,000</u>	<u>201,000</u>
A03302	Water			10,000	
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		50,000	100,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>900,000</u>
A03402	Rent for Office Building			300,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>500,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>300,000</u>	<u>500,000</u>
001	Travelling Allowance		50,000	300,000	500,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A03807 P.O.L Charges A.planes			<u>50,000</u>	<u>200,000</u>	<u>500,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	200,000	500,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>660,000</u>	<u>731,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			30,000	80,000	40,000
A03902 Printing and Publication				<u>100,000</u>	<u>1,000</u>
001 Printing and publication				100,000	1,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03906 Uniforms and Protective Clothing				60,000	30,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity				200,000	50,000
A03970 Others			<u>30,000</u>	<u>200,000</u>	<u>600,000</u>
001 Others			30,000	200,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>470,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A09202 Software				<u>5,000</u>	

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
001 Software				5,000	
A09203 I.T. Equipment				15,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>150,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>150,000</u>	<u>600,000</u>
001 Plant and Machinery			30,000	150,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>200,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>200,000</u>	<u>400,000</u>
001 Furniture & Fixture			40,000	200,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>210,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
001 Transport			20,000	120,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN			33,247,000	13,985,000	39,052,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,361,000</u>	<u>30,226,000</u>	<u>35,616,000</u>
A011 TOTAL PAY	64	83	<u>18,305,000</u>	<u>18,068,000</u>	<u>22,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,384,000</u>	<u>2,702,000</u>	<u>3,474,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,384,000</u>	<u>2,702,000</u>	<u>3,474,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	825,000		867,000
S135 Sub Divisional Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
C248 Community Dev:Officer (BPS-16)	1	1	512,000		538,000
R005 Range Officer (BPS-16)	2	1	1,023,000		628,000
A011-2 TOTAL PAY OF OTHER STAFF	58	77	<u>14,921,000</u>	<u>15,366,000</u>	<u>18,990,000</u>
A01151 Total Basic Pay Other Staff	58	77	<u>14,921,000</u>	<u>15,366,000</u>	<u>18,990,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
D190 Deputy Ranger (BPS-12)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	1	2	315,000		378,000
F039 Forester (BPS-10)	11	15	3,251,000		3,902,000
F035 Forest Guard (BPS-08)	27	38	7,070,000		9,884,000
B048 Budder (BPS-07)	1	1	246,000		259,000
D112 Driver (BPS-06)	5	6	1,161,000		1,394,000
B005 Badraga (BPS-04)	2	2	402,000		423,000
C065 Cleaner (BPS-04)	3	4	603,000		724,000
C057 Chowkidar (BPS-03)	2	3	377,000		453,000
N005 Naib Qasid (BPS-03)	3	3	566,000		595,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A012 TOTAL ALLOWANCES			<u>13,056,000</u>	<u>12,158,000</u>	<u>13,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,506,000</u>	<u>12,108,000</u>	<u>12,602,000</u>
A01202 House Rent Allowance			1,105,000	1,114,000	1,114,000
A01203 Conveyance Allowance			1,515,000	1,503,000	1,515,000
A01207 Washing Allowance			19,000	18,000	19,000
A01208 Dress Allowance			9,000	18,000	18,000
A0120D Integrated Allowance			17,000	16,000	17,000
A01217 Medical Allowance			1,183,000	1,163,000	1,183,000
A0121T Adhoc Relief Allowance 2013			410,000	364,000	410,000
A01224 Entertainment Allowance			18,000		18,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			284,000	251,000	284,000
A0122M Adhoc Relief Allowance 2016			1,465,000	1,357,000	1,465,000
A0122Y Ad-hoc Relief Allowance 2017			1,792,000	1,647,000	1,792,000
A01233 Unattractive Area Allowance			<u>1,111,000</u>	<u>1,085,000</u>	<u>1,111,000</u>
001 Unattractive Area Allowance			1,111,000	1,085,000	1,111,000
A0123G Ad-hoc Relief Allowance-2018			1,795,000	1,760,000	1,795,000
A0123P Ad-hoc Relief Allowance 2019			1,783,000	1,734,000	1,783,000
A01270 Other				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>50,000</u>	<u>550,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>1,140,000</u>	<u>1,313,000</u>	<u>1,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>85,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			2,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	80,000	50,000
A033 TOTAL UTILITIES			<u>551,000</u>	<u>551,000</u>	<u>301,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001	Electricity		550,000	550,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>377,000</u>	<u>427,000</u>	<u>275,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>115,000</u>
001	Travelling Allowance		200,000	200,000	115,000
A03806	Transportation of Goods		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Transportation of Goods		27,000	27,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	130,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>250,000</u>	<u>410,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		30,000	50,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		40,000	50,000	30,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing		36,000	50,000	30,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>100,000</u>	<u>90,000</u>
001	Advertising and Publicity		44,000	100,000	90,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,177,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,177,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,177,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>20,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A09701 Furniture and fixtures			<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
001 Furniture & Fixture			40,000	50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>318,000</u>	<u>340,000</u>	<u>366,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>26,000</u>
001 Machinery and Equipment			30,000	40,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			38,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>100,000</u>	<u>210,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
A13302 Residential Buildings					<u>60,000</u>
001 Residential Buildings					60,000
A13303 Other Buildings					<u>50,000</u>
001 Other Buildings.					50,000
A13370 Others			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			150,000	100,000	50,000
Divisional Forest Officer Bajaur			32,859,000	33,106,000	37,044,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,779,000</u>	<u>41,002,000</u>	<u>73,662,000</u>
A011 TOTAL PAY	88	112	<u>24,899,000</u>	<u>23,300,000</u>	<u>32,329,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,384,000</u>	<u>1,058,000</u>	<u>3,674,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,384,000</u>	<u>1,058,000</u>	<u>3,674,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	825,000		867,000
S135 Sub Divisional Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
C248 Community Dev:Officer (BPS-16)	1	1	512,000		538,000
R005 Range Officer (BPS-16)	2	1	1,023,000		828,000
A011-2 TOTAL PAY OF OTHER STAFF	82	106	<u>21,515,000</u>	<u>22,242,000</u>	<u>28,655,000</u>
A01151 Total Basic Pay Other Staff	82	106	<u>21,515,000</u>	<u>22,242,000</u>	<u>28,655,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
D190 Deputy Ranger (BPS-12)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	2	2	630,000		662,000
F039 Forester (BPS-10)	19	26	5,614,000		7,759,000
F035 Forest Guard (BPS-08)	41	55	10,736,000		14,796,000
B048 Budder (BPS-07)	1	1	245,000		258,000
D112 Driver (BPS-06)	7	9	1,625,000		2,205,000
C065 Cleaner (BPS-04)	3	3	603,000		634,000
C057 Chowkidar (BPS-03)	2	3	377,000		570,000
N005 Naib Qasid (BPS-03)	4	4	755,000		793,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>39,880,000</u>	<u>17,702,000</u>	<u>41,333,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,390,000</u>	<u>17,061,000</u>	<u>39,843,000</u>
A01202 House Rent Allowance			1,346,000	1,635,000	1,635,000
A01203 Conveyance Allowance			1,960,000	1,923,000	1,960,000
A01207 Washing Allowance			32,000	16,000	32,000
A01208 Dress Allowance			38,000	18,000	38,000
A0120D Integrated Allowance			22,000	27,000	27,000
A01217 Medical Allowance			1,573,000	1,534,000	1,573,000
A0121T Adhoc Relief Allowance 2013			509,000	534,000	534,000
A01229 Special compensatory allowance				52,000	52,000
A0122C Adhoc Relief Allowance - 2015			347,000	379,000	379,000
A0122M Adhoc Relief Allowance 2016			1,797,000	1,853,000	1,853,000
A0122Y Ad-hoc Relief Allowance 2017			2,198,000	2,910,000	2,910,000
A01233 Unattractive Area Allowance			<u>2,010,000</u>	<u>1,074,000</u>	<u>2,010,000</u>
001 Unattractive Area Allowance			2,010,000	1,074,000	2,010,000
A0123G Ad-hoc Relief Allowance-2018			2,258,000	2,540,000	2,540,000
A0123P Ad-hoc Relief Allowance 2019			24,300,000	2,566,000	24,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,490,000</u>	<u>641,000</u>	<u>1,490,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>1,440,000</u>	<u>591,000</u>	<u>1,440,000</u>
001 Leave Salary			1,440,000	591,000	1,440,000
A03 TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>1,174,000</u>	<u>503,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			4,000	4,000	21,000
A03202 Telephone and Trunk Call			60,000	60,000	42,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>302,000</u>	<u>186,000</u>
A03301 Gas			200,000	200,000	132,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
001 Electricity			100,000	100,000	53,000
A03304 Hot and Cold Weather Charges			1,000	2,000	1,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>508,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>105,000</u>
001 Travelling Allowance			100,000	300,000	105,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			8,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	100,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>300,000</u>	<u>41,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			30,000	50,000	40,000
A03906 Uniforms and Protective Clothing			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>155,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>155,000</u>	<u>13,000</u>
A13001 Transport			<u>55,000</u>	<u>155,000</u>	<u>13,000</u>
001 Transport			55,000	155,000	13,000
Divisional Forest Officer Kurram Division Parachinar			65,418,000	42,331,000	74,178,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,847,000</u>	<u>27,510,000</u>	<u>40,095,000</u>
A011 TOTAL PAY	65	92	<u>18,683,000</u>	<u>15,851,000</u>	<u>25,931,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,384,000</u>	<u>1,706,000</u>	<u>3,646,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,384,000</u>	<u>1,706,000</u>	<u>3,646,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	825,000		867,000
S135 Sub Divisional Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
C248 Community Dev:Officer (BPS-16)	1	1	512,000		538,000
R005 Range Officer (BPS-16)	2	1	1,023,000		800,000
A011-2 TOTAL PAY OF OTHER STAFF	59	86	<u>15,299,000</u>	<u>14,145,000</u>	<u>22,285,000</u>
A01151 Total Basic Pay Other Staff	59	86	<u>15,299,000</u>	<u>14,145,000</u>	<u>22,285,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
D190 Deputy Ranger (BPS-12)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	2	3	630,000		900,000
F039 Forester (BPS-10)	12	19	3,546,000		5,278,000
F035 Forest Guard (BPS-08)	27	41	7,070,000		11,021,000
B048 Budder (BPS-07)	1	1	246,000		259,000
D112 Driver (BPS-06)	4	6	929,000		1,365,000
B005 Badraga (BPS-04)	2	2	402,000		423,000
C065 Cleaner (BPS-04)	3	5	603,000		955,000
C057 Chowkidar (BPS-03)	2	2	377,000		396,000
N005 Naib Qasid (BPS-03)	4	4	755,000		793,000
S162 Sweeper (BPS-03)		1			116,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A012 TOTAL ALLOWANCES			<u>14,164,000</u>	<u>11,659,000</u>	<u>14,164,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,464,000</u>	<u>11,159,000</u>	<u>13,464,000</u>
A01202 House Rent Allowance			1,341,000	1,208,000	1,341,000
A01203 Conveyance Allowance			1,647,000	1,387,000	1,647,000
A0120D Integrated Allowance			16,000	12,000	16,000
A01217 Medical Allowance			1,225,000	1,056,000	1,225,000
A0121T Adhoc Relief Allowance 2013			451,000	331,000	451,000
A0122C Adhoc Relief Allowance - 2015			253,000	176,000	253,000
A0122M Adhoc Releif Allowance 2016			1,622,000	1,222,000	1,622,000
A0122Y Ad-hoc Relief Allowance 2017			2,002,000	1,580,000	2,002,000
A01233 Unattractive Area Allowance			<u>1,200,000</u>	<u>1,053,000</u>	<u>1,200,000</u>
001 Unattractive Area Allowance			1,200,000	1,053,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018			2,002,000	1,580,000	2,002,000
A0123P Ad-hoc Relief Allowance 2019			1,705,000	1,554,000	1,705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>500,000</u>	<u>700,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Leave Salary			500,000	300,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>424,000</u>	<u>973,000</u>	<u>348,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>75,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	70,000	21,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>331,000</u>	<u>53,000</u>
A03303 Electricity			<u>100,000</u>	<u>330,000</u>	<u>52,000</u>
001 Electricity			100,000	330,000	52,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>	<u>387,000</u>	<u>243,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>252,000</u>	<u>152,000</u>
001 Travelling Allowance			152,000	252,000	152,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Transportation of Goods			15,000	15,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	120,000	80,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>180,000</u>	<u>28,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>26,000</u>
001 Stationery			30,000	80,000	26,000
A03906 Uniforms and Protective Clothing			1,000	100,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>805,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>805,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				805,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>115,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>115,000</u>	<u>52,000</u>
A13001 Transport			<u>80,000</u>	<u>115,000</u>	<u>52,000</u>
001 Transport			80,000	115,000	52,000
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest			33,351,000	30,103,000	40,499,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,029,000</u>	<u>43,682,000</u>	<u>65,580,000</u>
A011 TOTAL PAY	105	131	<u>31,014,000</u>	<u>26,115,000</u>	<u>40,055,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,896,000</u>	<u>2,869,000</u>	<u>4,488,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,896,000</u>	<u>2,869,000</u>	<u>4,488,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	825,000		867,000
S135 Sub Divisional Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
C248 Community Dev:Officer (BPS-16)	1	1	512,000		538,000
R005 Range Officer (BPS-16)	3	2	1,535,000		1,642,000
A011-2 TOTAL PAY OF OTHER STAFF	98	124	<u>27,118,000</u>	<u>23,246,000</u>	<u>35,567,000</u>
A01151 Total Basic Pay Other Staff	98	124	<u>27,118,000</u>	<u>23,246,000</u>	<u>35,567,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
D190 Deputy Ranger (BPS-12)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	2	3	630,000		900,000
F039 Forester (BPS-10)	17	24	5,023,000		7,050,000
F035 Forest Guard (BPS-08)	59	73	15,449,000		20,451,000
D112 Driver (BPS-06)	7	8	1,625,000		2,120,000
B005 Badraga (BPS-04)	2	2	402,000		423,000
C065 Cleaner (BPS-04)	5	5	1,005,000		1,056,000
C057 Chowkidar (BPS-03)	1	3	561,000		905,000
N005 Naib Qasid (BPS-03)	3	3	1,682,000		1,767,000
S162 Sweeper (BPS-03)		1			116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A012 TOTAL ALLOWANCES			<u>23,015,000</u>	<u>17,567,000</u>	<u>25,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,915,000</u>	<u>17,467,000</u>	<u>25,425,000</u>
A01202 House Rent Allowance			2,081,000	1,719,000	2,081,000
A01203 Conveyance Allowance			2,574,000	2,007,000	2,574,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			1,875,000	1,572,000	1,875,000
A0121T Adhoc Relief Allowance 2013			858,000	547,000	858,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			602,000	381,000	602,000
A0122M Adhoc Relief Allowance 2016			2,988,000	1,911,000	2,988,000
A0122Y Ad-hoc Relief Allowance 2017			3,774,000	2,561,000	3,774,000
A01233 Unattractive Area Allowance			<u>1,692,000</u>	<u>1,416,000</u>	<u>1,692,000</u>
001 Unattractive Area Allowance			1,692,000	1,416,000	1,692,000
A01239 Special allowance			<u>2,663,000</u>		<u>2,663,000</u>
001 Special Allowance			2,663,000		2,663,000
A0123G Ad-hoc Relief Allowance-2018			3,774,000	2,809,000	3,774,000
A0123P Ad-hoc Relief Allowance 2019				2,509,000	2,509,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,853,000</u>	<u>1,623,000</u>	<u>715,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	10,000	1,000
A03202 Telephone and Trunk Call			90,000	90,000	50,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>302,000</u>	<u>301,000</u>
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			400,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	2,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,301,000</u>	<u>1,101,000</u>	<u>332,000</u>
A03805 Travelling Allowance			<u>700,000</u>	500,000	<u>180,000</u>
001 Travelling Allowance			700,000	500,000	180,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	150,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>120,000</u>	<u>31,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>30,000</u>
001 Stationery			50,000	70,000	30,000
A03906 Uniforms and Protective Clothing			1,000	50,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,863,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,863,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,863,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
001 Transport			100,000	100,000	60,000
Divisional Forest Officer South Waziristan Forest Division Tank Forest			55,982,000	48,168,000	66,357,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,682,000</u>	<u>43,940,000</u>	<u>54,902,000</u>
A011 TOTAL PAY	<u>104</u>	<u>127</u>	<u>27,258,000</u>	<u>25,812,000</u>	<u>34,435,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,384,000</u>	<u>2,093,000</u>	<u>3,697,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,384,000</u>	<u>2,070,000</u>	<u>3,674,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	825,000		867,000
S135 Sub Divisional Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
C248 Community Dev:Officer (BPS-16)	1	1	512,000		538,000
R005 Range Officer (BPS-16)	2	1	1,023,000		828,000
A01105 Qualification Pay				23,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>98</u>	<u>121</u>	<u>23,874,000</u>	<u>23,719,000</u>	<u>30,738,000</u>
A01151 Total Basic Pay Other Staff	<u>98</u>	<u>121</u>	<u>23,874,000</u>	<u>23,719,000</u>	<u>30,738,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
D190 Deputy Ranger (BPS-12)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	2	3	630,000		900,000
F039 Forester (BPS-10)	12	19	3,546,000		5,270,000
F035 Forest Guard (BPS-08)	40	54	10,474,000		14,471,000
D112 Driver (BPS-06)	8	9	1,857,000		2,357,000
B005 Badraga (BPS-04)	12	12	2,413,000		2,534,000
C065 Cleaner (BPS-04)	5	5	1,005,000		1,056,000
C057 Chowkidar (BPS-03)	3	3	566,000		595,000
M010 Mali (BPS-03)	10	10	1,887,000		1,982,000
N005 Naib Qasid (BPS-03)	3	3	566,000		595,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
A012 TOTAL ALLOWANCES			<u>20,424,000</u>	<u>18,128,000</u>	<u>20,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,774,000</u>	<u>17,594,000</u>	<u>19,817,000</u>
A01202 House Rent Allowance			2,093,000	1,832,000	2,093,000
A01203 Conveyance Allowance			2,433,000	2,237,000	2,433,000
A01207 Washing Allowance			49,000	49,000	49,000
A01208 Dress Allowance			36,000	35,000	36,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			1,885,000	1,755,000	1,885,000
A0121T Adhoc Relief Allowance 2013			664,000	488,000	664,000
A01226 Computer Allowance				43,000	43,000
A0122C Adhoc Relief Allowance - 2015			463,000	343,000	463,000
A0122M Adhoc Relief Allowance 2016			2,366,000	1,959,000	2,366,000
A0122Y Ad-hoc Relief Allowance 2017			2,961,000	2,596,000	2,961,000
A01233 Unattractive Area Allowance			<u>1,158,000</u>	<u>1,080,000</u>	<u>1,158,000</u>
001 Unattractive Area Allowance			1,158,000	1,080,000	1,158,000
A0123G Ad-hoc Relief Allowance-2018			2,961,000	2,596,000	2,961,000
A0123P Ad-hoc Relief Allowance 2019			2,689,000	2,565,000	2,689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>534,000</u>	<u>650,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Medical Charges			150,000	150,000	150,000
A01278 Leave Salary			<u>500,000</u>	<u>384,000</u>	<u>500,000</u>
001 Leave Salary			500,000	384,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>868,000</u>	<u>520,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>66,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	6,000	2,000
A03202 Telephone and Trunk Call			60,000	60,000	31,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>153,000</u>	<u>106,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>105,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
001 Electricity			150,000	150,000	105,000
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>1,000</u>	<u>28,000</u>
A03402 Rent for Office Building			45,000	1,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>510,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>184,000</u>
001 Travelling Allowance			300,000	300,000	184,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	105,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>138,000</u>	<u>63,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>42,000</u>
001 Stationery			70,000	70,000	42,000
A03906 Uniforms and Protective Clothing			35,000	68,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,024,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,024,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,024,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>300,000</u>	<u>359,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>52,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>52,000</u>
001 Transport			100,000	150,000	52,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>150,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>150,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	150,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13370 Others					<u>300,000</u>
001 Others					300,000
Divisional Forest Officer North Waziristan Forest Division Bannu			48,958,000	46,232,000	55,783,000

**NC21098 (061)
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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Forestry Sericulture Organization Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,546,000</u>	<u>32,077,000</u>	<u>54,629,000</u>
A011 TOTAL PAY	78	78	<u>21,480,000</u>	<u>17,785,000</u>	<u>22,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,726,000</u>	<u>1,326,000</u>	<u>3,914,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,726,000</u>	<u>1,326,000</u>	<u>3,914,000</u>
A079 Assistant Director (BPS-17)	1	1	656,000		689,000
B098 Boiler Man (BPS-16)	1	1	512,000		538,000
O003 Office Assistant (BPS-16)	3	3	1,535,000		1,612,000
S668 Sericulture Development Officer (BPS-16)	2	2	1,023,000		1,075,000
A011-2 TOTAL PAY OF OTHER STAFF	71	71	<u>17,754,000</u>	<u>16,459,000</u>	<u>18,649,000</u>
A01151 Total Basic Pay Other Staff	71	71	<u>17,754,000</u>	<u>16,459,000</u>	<u>18,649,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,204,000		1,265,000
A826 Assistant Sericulture Development Officer (BPS-12)	3	3	1,019,000		1,070,000
E019 Electrician (BPS-12)	1	1	340,000		357,000
M022 Mechanic (BPS-12)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	3	3	945,000		993,000
S127 Store Keeper (BPS-11)	1	1	315,000		331,000
N048 NTFP Inspector (BPS-09)	6	6	1,667,000		1,751,000
B098 Boiler Man (BPS-07)	1	1	246,000		259,000
D112 Driver (BPS-07)	2	2	493,000		518,000
S072 Sericulture Supervisor (BPS-07)	4	4	985,000		1,035,000
S152 Supervisor (BPS-07)	21	21	5,172,000		5,431,000
C057 Chowkidar (BPS-04)	9	9	1,810,000		1,901,000
M010 Mali (BPS-04)	8	8	1,609,000		1,690,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Forestry Sericulture Organization Peshawar						
N005	Naib Qasid	(BPS-04)	7	7	1,408,000		1,479,000
S162	Sweeper	(BPS-04)	1	1	201,000		212,000
A012	TOTAL ALLOWANCES				<u>32,066,000</u>	<u>14,292,000</u>	<u>32,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,782,000</u>	<u>14,200,000</u>	<u>31,782,000</u>
A01202	House Rent Allowance				1,793,000	1,521,000	1,793,000
A01203	Conveyance Allowance				1,970,000	1,787,000	1,970,000
A01207	Washing Allowance				36,000	31,000	36,000
A01208	Dress Allowance				36,000	31,000	36,000
A0120D	Integrated Allowance				38,000	35,000	38,000
A01217	Medical Allowance				1,443,000	1,246,000	1,443,000
A0121T	Adhoc Relief Allowance 2013				564,000	262,000	564,000
A0122C	Adhoc Relief Allowance - 2015				375,000	354,000	375,000
A0122M	Adhoc Relief Allowance 2016				1,763,000	1,349,000	1,763,000
A0122Y	Ad-hoc Relief Allowance 2017				2,082,000	1,785,000	2,082,000
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>668,000</u>	<u>780,000</u>
001	Unattractive Area Allowance				780,000	668,000	780,000
A0123G	Ad-hoc Relief Allowance-2018				2,082,000	1,785,000	2,082,000
A0123P	Ad-hoc Relief Allowance 2019				18,820,000	3,346,000	18,820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>284,000</u>	<u>92,000</u>	<u>284,000</u>
A01274	Medical Charges				<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001	Medical Charges				92,000	92,000	92,000
A01278	Leave Salary				<u>192,000</u>		<u>192,000</u>
001	Leave Salary				192,000		192,000
A03	TOTAL OPERATING EXPENSES				<u>1,383,000</u>	<u>1,541,000</u>	<u>1,385,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk Call				63,000	63,000	63,000
A033	TOTAL UTILITIES				<u>331,000</u>	<u>331,000</u>	<u>314,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Forestry Sericulture Organization Peshawar					
A03301 Gas			24,000	24,000	20,000
A03302 Water			63,000	63,000	50,000
A03303 Electricity			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001 Electricity			243,000	243,000	243,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>623,000</u>	<u>746,000</u>	<u>626,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
001 Travelling Allowance			248,000	248,000	248,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>347,000</u>	<u>447,000</u>	<u>347,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			347,000	447,000	347,000
A03808 Conveyance Charges			<u>27,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			27,000	50,000	30,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>394,000</u>	<u>375,000</u>
A03901 Stationery			<u>85,000</u>	<u>120,000</u>	<u>90,000</u>
001 Stationery			85,000	120,000	90,000
A03902 Printing and Publication			<u>43,000</u>	<u>43,000</u>	<u>24,000</u>
001 Printing and publication			43,000	43,000	24,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Others			220,000	220,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,201,000</u>	<u>1,215,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,201,000</u>	<u>1,215,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,201,000	1,215,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Forestry Sericulture Organization Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	501,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>294,000</u>	<u>194,000</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>217,000</u>	<u>117,000</u>
A13001 Transport			<u>117,000</u>	<u>217,000</u>	<u>117,000</u>
001 Transport			117,000	217,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment			27,000	27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Forestry Sericulture Organization Peshawar			56,325,000	35,628,000	56,210,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,402,000</u>	<u>36,209,000</u>	<u>49,160,000</u>
A011 TOTAL PAY	81	109	<u>22,411,000</u>	<u>20,504,000</u>	<u>30,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,872,000</u>	<u>2,177,000</u>	<u>3,383,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,872,000</u>	<u>2,177,000</u>	<u>3,383,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	825,000		867,000
S135 Sub Divisional Officer (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C248 Community Dev:Officer (BPS-16)	1	1	512,000		538,000
R005 Range Officer (BPS-16)	2	2	1,023,000		1,075,000
A011-2 TOTAL PAY OF OTHER STAFF	76	103	<u>19,539,000</u>	<u>18,327,000</u>	<u>26,780,000</u>
A01151 Total Basic Pay Other Staff	76	103	<u>19,539,000</u>	<u>18,327,000</u>	<u>26,780,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
D190 Deputy Ranger (BPS-12)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	2	3	630,000		910,000
F039 Forester (BPS-10)	14	21	4,137,000		6,065,000
F035 Forest Guard (BPS-08)	32	46	8,379,000		11,967,000
B048 Budder (BPS-07)	1	1	245,000		258,000
D112 Driver (BPS-06)	9	11	2,089,000		2,755,000
B005 Badraga (BPS-04)	2	2	402,000		423,000
C065 Cleaner (BPS-04)	5	7	1,005,000		1,440,000
C057 Chowkidar (BPS-03)	2	3	377,000		570,000
M010 Mali (BPS-03)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	4	4	755,000		793,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A012 TOTAL ALLOWANCES			<u>18,991,000</u>	<u>15,705,000</u>	<u>18,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,791,000</u>	<u>13,989,000</u>	<u>16,797,000</u>
A01202 House Rent Allowance			2,032,000	1,788,000	2,032,000
A01203 Conveyance Allowance			2,008,000	1,652,000	2,008,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			14,000		14,000
A0120D Integrated Allowance			25,000	31,000	31,000
A01217 Medical Allowance			1,460,000	1,291,000	1,460,000
A0121T Adhoc Relief Allowance 2013			670,000	603,000	670,000
A0122C Adhoc Relief Allowance - 2015			367,000	279,000	367,000
A0122M Adhoc Relief Allowance 2016			1,902,000	1,536,000	1,902,000
A0122Y Ad-hoc Relief Allowance 2017			2,400,000	2,051,000	2,400,000
A01233 Unattractive Area Allowance			<u>918,000</u>	<u>711,000</u>	<u>918,000</u>
001 Unattractive Area Allowance			918,000	711,000	918,000
A0123G Ad-hoc Relief Allowance-2018			2,400,000	2,051,000	2,400,000
A0123P Ad-hoc Relief Allowance 2019			2,563,000	1,996,000	2,563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>1,716,000</u>	<u>2,200,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A01278 Leave Salary			<u>1,200,000</u>	<u>716,000</u>	<u>1,200,000</u>
001 Leave Salary			1,200,000	716,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>2,641,000</u>	<u>2,591,000</u>	<u>2,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,051,000</u>	<u>1,001,000</u>	<u>502,000</u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Electricity			1,000,000	1,000,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,126,000</u>	<u>1,126,000</u>	<u>1,413,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	1,000,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>12,000</u>
001 Conveyance Charges			25,000	25,000	12,000
A039 TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>371,000</u>
A03901 Stationery			<u>221,000</u>	<u>221,000</u>	<u>250,000</u>
001 Stationery			221,000	221,000	250,000
A03906 Uniforms and Protective Clothing			40,000	40,000	1,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,421,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,421,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,421,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,700,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,700,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			20,000	20,000	20,000
A09601 Plant and Machinery			20,000	20,000	20,000
001 Plant and Machinery			20,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			20,000	20,000	20,000
A09701 Furniture and fixtures			20,000	20,000	20,000
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			775,000	775,000	551,000
A130 TOTAL TRANSPORT			600,000	600,000	500,000
A13001 Transport			600,000	600,000	500,000
001 Transport			600,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	40,000
A13101 Machinery and Equipment			80,000	80,000	40,000
001 Machinery and Equipment			80,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	10,000
A13201 Furniture and Fixture			45,000	45,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			50,000	50,000	1,000
A13370 Others			50,000	50,000	1,000
001 Others			50,000	50,000	1,000
Divisional Forest Officer Khyber			44,858,000	43,736,000	52,121,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,179,000</u>	<u>11,756,000</u>	<u>21,523,000</u>
A011 TOTAL PAY	27	44	<u>9,773,000</u>	<u>6,818,000</u>	<u>14,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	11	<u>3,801,000</u>	<u>2,774,000</u>	<u>5,833,000</u>
A01101 Total Basic Pay Of Officer	6	11	<u>3,801,000</u>	<u>2,774,000</u>	<u>5,833,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,098,000		1,153,000
D670 DIVISIONAL FOREST OFFICER(BPS-18) (PATROLLING)		1			461,000
D671 DIVISIONAL FOREST OFFICER(BPS-18) (PLANNING)		1			461,000
R019 Regional Accountant (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	2	4	1,023,000		1,628,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
J024 Junior Scale Stenographer (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	21	33	<u>5,972,000</u>	<u>4,044,000</u>	<u>8,199,000</u>
A01151 Total Basic Pay Other Staff	21	33	<u>5,972,000</u>	<u>4,044,000</u>	<u>8,199,000</u>
D105 Draftsman (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	4	4	1,605,000		1,686,000
S136 Sub Engineer (BPS-14)	1	1	401,000		422,000
J013 Junior Clerk (BPS-11)	5	6	1,577,000		2,021,000
F039 Forester (BPS-10)		4			584,000
F035 Forest Guard (BPS-08)		5			683,000
P027 Photographer (BPS-07)	1	1	246,000		259,000
D112 Driver (BPS-06)	1	3	232,000		535,000
C057 Chowkidar (BPS-03)	2	2	377,000		396,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8078	Conservator of Forest Merged Areas Peshawar						
N005	Naib Qasid	(BPS-03)	5	5	944,000		992,000
S162	Sweeper	(BPS-03)	1	1	189,000		199,000
A012	TOTAL ALLOWANCES				<u>7,406,000</u>	<u>4,938,000</u>	<u>7,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,706,000</u>	<u>4,438,000</u>	<u>5,791,000</u>
A01202	House Rent Allowance				970,000	621,000	970,000
A01203	Conveyance Allowance				766,000	599,000	766,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				27,000	26,000	27,000
A01217	Medical Allowance				499,000	396,000	499,000
A0121T	Adhoc Relief Allowance 2013				170,000	145,000	170,000
A01224	Entertainment Allowance				6,000	91,000	91,000
A0122C	Adhoc Relief Allowance - 2015				114,000	91,000	114,000
A0122M	Adhoc Relief Allowance 2016				641,000	488,000	641,000
A0122Y	Ad-hoc Relief Allowance 2017				859,000	682,000	859,000
A0123G	Ad-hoc Relief Allowance-2018				859,000	682,000	859,000
A0123P	Ad-hoc Relief Allowance 2019				781,000	603,000	781,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,700,000</u>	<u>500,000</u>	<u>1,700,000</u>
A01274	Medical Charges				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Medical Charges				500,000	500,000	500,000
A01278	Leave Salary				<u>1,200,000</u>		<u>1,200,000</u>
001	Leave Salary				1,200,000		1,200,000
A03	TOTAL OPERATING EXPENSES				<u>2,128,000</u>	<u>2,172,000</u>	<u>1,820,000</u>
A032	TOTAL COMMUNICATIONS				<u>261,000</u>	<u>261,000</u>	<u>226,000</u>
A03201	Postage and Telegraph				40,000	40,000	26,000
A03202	Telephone and Trunk Call				221,000	221,000	200,000
A033	TOTAL UTILITIES				<u>151,000</u>	<u>151,000</u>	<u>101,000</u>
A03303	Electricity				<u>150,000</u>	<u>150,000</u>	<u>100,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
001 Electricity			150,000	150,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,290,000</u>	<u>1,360,000</u>	<u>1,190,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	540,000
A03808 Conveyance Charges			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Conveyance Charges			40,000	60,000	50,000
A039 TOTAL GENERAL			<u>426,000</u>	<u>400,000</u>	<u>303,000</u>
A03901 Stationery			<u>170,000</u>	<u>170,000</u>	<u>130,000</u>
001 Stationery			170,000	170,000	130,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			20,000	20,000	13,000
A03906 Uniforms and Protective Clothing			20,000	30,000	13,000
A03907 Advertising & Publicity			<u>35,000</u>		<u>26,000</u>
001 Advertising and Publicity			35,000		26,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>120,000</u>
001 Others			180,000	180,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>		<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>10,000</u>
001 Plant and Machinery			10,000		10,000
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>446,000</u>	<u>466,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
001 Transport			300,000	300,000	240,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001 Machinery and Equipment			130,000	130,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	35,000	15,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Conservator of Forest Merged Areas Peshawar			20,364,000	14,394,000	25,560,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,659,000</u>	<u>6,307,000</u>
A011 TOTAL PAY		9		<u>500,000</u>	<u>3,592,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>200,000</u>	<u>1,641,000</u>
A01101 Total Basic Pay Of Officer		3		<u>200,000</u>	<u>1,641,000</u>
A079 Assistant Director (BPS-17)		1			640,000
R032 Research Officer (BPS-16)		2			1,001,000
A011-2 TOTAL PAY OF OTHER STAFF		6		<u>300,000</u>	<u>1,951,000</u>
A01151 Total Basic Pay Other Staff		6		<u>300,000</u>	<u>1,951,000</u>
R349 Research Assistant (BPS-14)		2			786,000
R335 Research Supervisor (BPS-11)		2			619,000
R358 Research Watcher (BPS-09)		2			546,000
A012 TOTAL ALLOWANCES				<u>1,159,000</u>	<u>2,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,089,000</u>	<u>2,645,000</u>
A01202 House Rent Allowance				200,000	387,000
A01203 Conveyance Allowance				150,000	364,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				3,000	3,000
A01217 Medical Allowance				100,000	157,000
A01226 Computer Allowance				6,000	1,000
A0122M Adhoc Releif Allowance 2016				150,000	360,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	360,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>287,000</u>
001 Unattractive Area Allowance				10,000	287,000
A0123G Ad-hoc Relief Allowance-2018				150,000	360,000
A0123P Ad-hoc Relief Allowance 2019				164,000	360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
A01274	Medical Charges			<u>70,000</u>	<u>70,000</u>
001	Medical Charges			70,000	70,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				
					<u>100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY				
					<u>100,000</u>
A02201	Research and surveys & Exploratory operations				100,000
A03	TOTAL OPERATING EXPENSES				
					<u>1,038,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				
					<u>111,000</u>
A03301	Gas				10,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				
					<u>250,000</u>
A03402	Rent for Office Building				250,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>450,000</u>
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
A039	TOTAL GENERAL				<u>187,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A09	TOTAL PHYSICAL ASSETS				<u>410,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A09203	I.T. Equipment				<u>50,000</u>
003	I.T. Equipment				50,000
A094	TOTAL OTHER STORES AND STOCKS				<u>10,000</u>
A09404	Medical and Laboratory Equipment				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>
A09701	Furniture and fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>192,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13703 I.T. Equipment					10,000
A138 TOTAL GENERAL					<u>10,000</u>
A13801 Maintenance of gardens					10,000
A139 TOTAL TELECOMMUNICATION WORKS					<u>10,000</u>
A13902 Apparatus and Plants					10,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
Assistant Director R & D Bannu				1,659,000	8,047,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,631,000</u>
A011 TOTAL PAY		11			<u>2,293,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,237,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,222,000</u>
C086 Conservator (Wildlife) (BPS-19)		1			746,000
A057 Assistant (BPS-16)		1			238,000
C082 Computer Operator (BPS-16)		1			238,000
A01105 Qualification Pay					15,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,056,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,056,000</u>
J013 Junior Clerk (BPS-11)		2			317,000
D112 Driver (BPS-06)		1			134,000
C057 Chowkidar (BPS-03)		2			242,000
N005 Naib Qasid (BPS-03)		1			121,000
S023 Security Guard (BPS-03)		1			121,000
S162 Sweeper (BPS-03)		1			121,000
A012 TOTAL ALLOWANCES					<u>2,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,338,000</u>
A01202 House Rent Allowance					428,000
A01203 Conveyance Allowance					335,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance					4,000
A01217 Medical Allowance					179,000
A0121T Adhoc Relief Allowance 2013					28,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4581	Conservator Wildlife Southern Circle Bannu				
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				18,000
A0122M	Adhoc Relief Allowance 2016				193,000
A0122Y	Ad-hoc Relief Allowance 2017				193,000
A01233	Unattractive Area Allowance				<u>600,000</u>
001	Unattractive Area Allowance				600,000
A0123G	Ad-hoc Relief Allowance-2018				193,000
A0123P	Ad-hoc Relief Allowance 2019				147,000
A03	TOTAL OPERATING EXPENSES				<u>1,846,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>201,000</u>
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>
A03402	Rent for Office Building				300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,100,000</u>
A03805	Travelling Allowance				<u>500,000</u>
001	Travelling Allowance				500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				600,000
A039	TOTAL GENERAL				<u>165,000</u>
A03901	Stationery				<u>50,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4581	Conservator Wildlife Southern Circle Bannu				
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				15,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>
A09601	Plant and Machinery				<u>600,000</u>
001	Plant and Machinery				600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture & Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern Circle Bannu					
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Conservator Wildlife Southern Circle Bannu					7,779,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,979,000</u>	<u>9,613,000</u>
A011 TOTAL PAY		16		<u>800,000</u>	<u>5,135,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>300,000</u>	<u>2,401,000</u>
A01101 Total Basic Pay Of Officer		5		<u>300,000</u>	<u>2,401,000</u>
D028 Deputy Director (BPS-18)		1			804,000
A079 Assistant Director (BPS-17)		1			64,000
C082 Computer Operator (BPS-16)		1			511,000
R032 Research Officer (BPS-16)		2			1,022,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>500,000</u>	<u>2,734,000</u>
A01151 Total Basic Pay Other Staff		11		<u>500,000</u>	<u>2,734,000</u>
R349 Research Assistant (BPS-14)		2			785,000
J013 Junior Clerk (BPS-11)		1			311,000
R335 Research Supervisor (BPS-11)		2			620,000
R335 Research Supervisor (BPS-09)		2			545,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,179,000</u>	<u>4,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,109,000</u>	<u>4,378,000</u>
A01202 House Rent Allowance				200,000	678,000
A01203 Conveyance Allowance				100,000	606,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				3,000	3,000
A01217 Medical Allowance				150,000	290,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A01226 Computer Allowance				6,000	12,000
A0122M Adhoc Releif Allowance 2016				150,000	568,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	568,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>511,000</u>
001 Unattractive Area Allowance				10,000	511,000
A0123G Ad-hoc Relief Allowance-2018				170,000	568,000
A0123P Ad-hoc Relief Allowance 2019				164,000	568,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>70,000</u>	<u>100,000</u>
001 Medical Charges				70,000	100,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>100,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>100,000</u>
A02201 Research and surveys & Exploratory operations					100,000
A03 TOTAL OPERATING EXPENSES					<u>1,088,000</u>
A032 TOTAL COMMUNICATIONS					<u>40,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>111,000</u>
A03301 Gas					10,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>300,000</u>
A03402 Rent for Office Building					300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4053	Directorate of R & D Khyber				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A039	TOTAL GENERAL				<u>187,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A09	TOTAL PHYSICAL ASSETS				<u>460,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A09203	I.T. Equipment				<u>50,000</u>
003	I.T. Equipment				50,000
A094	TOTAL OTHER STORES AND STOCKS				<u>10,000</u>
A09404	Medical and Laboratory Equipment				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4053	Directorate of R & D Khyber				
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>192,000</u>
A130	TOTAL TRANSPORT				
					<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>2,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000
A13302	Residential Buildings				<u>1,000</u>
001	Residential Buildings				1,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>10,000</u>
A13703	I.T. Equipment				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A138 TOTAL GENERAL					<u>10,000</u>
A13801 Maintenance of gardens					10,000
A139 TOTAL TELECOMMUNICATION WORKS					<u>10,000</u>
A13902 Apparatus and Plants					10,000
Directorate of R & D Khyber				1,979,000	11,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,092,000</u>	<u>2,183,000</u>
A011 TOTAL PAY	2			<u>300,000</u>	<u>1,306,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>200,000</u>	<u>1,306,000</u>
A01101 Total Basic Pay Of Officer		2		<u>200,000</u>	<u>1,306,000</u>
D028 Deputy Director (BPS-18)		1			805,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>100,000</u>	
A01151 Total Basic Pay Other Staff				<u>100,000</u>	
A012 TOTAL ALLOWANCES				<u>792,000</u>	<u>877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>742,000</u>	<u>827,000</u>
A01202 House Rent Allowance				150,000	153,000
A01203 Conveyance Allowance				100,000	120,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				70,000	45,000
A01226 Computer Allowance				6,000	6,000
A0122M Adhoc Relief Allowance 2016				100,000	13,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	130,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>94,000</u>
001 Unattractive Area Allowance				10,000	94,000
A0123G Ad-hoc Relief Allowance-2018				100,000	130,000
A0123P Ad-hoc Relief Allowance 2019				100,000	130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A03 TOTAL OPERATING EXPENSES					<u>360,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>27,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>25,000</u>
001 Electricity					25,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>50,000</u>
A03402 Rent for Office Building					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>61,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>20,000</u>
001 Others					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Directorate of NTFP Khyber				1,092,000	2,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Directorate of CD & GAD Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>967,000</u>	<u>2,617,000</u>
A011 TOTAL PAY	2			<u>201,000</u>	<u>1,446,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>200,000</u>	<u>1,446,000</u>
A01101 Total Basic Pay Of Officer		2		<u>200,000</u>	<u>1,446,000</u>
D028 Deputy Director (BPS-18)		1			805,000
A079 Assistant Director (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,000</u>	
A012 TOTAL ALLOWANCES				<u>766,000</u>	<u>1,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>716,000</u>	<u>1,121,000</u>
A01202 House Rent Allowance				100,000	184,000
A01203 Conveyance Allowance				100,000	120,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				100,000	144,000
A0122M Adhoc Relief Allowance 2016				100,000	144,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	144,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>112,000</u>
001 Unattractive Area Allowance				10,000	112,000
A0123G Ad-hoc Relief Allowance-2018				100,000	144,000
A0123P Ad-hoc Relief Allowance 2019				100,000	123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000
A03 TOTAL OPERATING EXPENSES					<u>547,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Directorate of CD & GAD Khyber					
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>71,000</u>
A03301 Gas					20,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>355,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>91,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising and Publicity					5,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>71,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Directorate of CD & GAD Khyber					
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
Directorate of CD & GAD Khyber				967,000	3,235,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>577,000</u>	<u>1,181,000</u>
A011 TOTAL PAY		1		<u>201,000</u>	<u>641,000</u>
A011-1 TOTAL PAY OF OFFICERS		1		<u>200,000</u>	<u>641,000</u>
A01101 Total Basic Pay Of Officer		1		<u>200,000</u>	<u>641,000</u>
A079 Assistant Director (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,000</u>	
A012 TOTAL ALLOWANCES				<u>376,000</u>	<u>540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>326,000</u>	<u>490,000</u>
A01202 House Rent Allowance				10,000	80,000
A01203 Conveyance Allowance				50,000	61,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				50,000	22,000
A0122M Adhoc Relief Allowance 2016				50,000	65,000
A0122Y Ad-hoc Relief Allowance 2017				50,000	65,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>61,000</u>
001 Unattractive Area Allowance				10,000	61,000
A0123G Ad-hoc Relief Allowance-2018				50,000	65,000
A0123P Ad-hoc Relief Allowance 2019				50,000	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000
A03 TOTAL OPERATING EXPENSES					<u>310,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>27,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>25,000</u>
001 Electricity					25,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>61,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Assistant Director NTFP Kurram				577,000	1,591,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,117,000</u>	<u>10,464,000</u>	<u>10,680,000</u>
A011 TOTAL PAY	16	16	<u>3,822,000</u>	<u>3,872,000</u>	<u>4,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,555,000</u>	<u>2,605,000</u>	<u>2,736,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,555,000</u>	<u>2,555,000</u>	<u>2,686,000</u>
A018 Additional Secretary (BPS-19)	1	1	710,000		746,000
D052 Deputy Secretary (BPS-18)	1	1	480,000		504,000
S022 Section Officer (BPS-17)	1	1	320,000		336,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
P021 Personal Assistant (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		239,000
A01103 Special Pay				25,000	25,000
A01105 Qualification Pay				25,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,267,000</u>	<u>1,267,000</u>	<u>1,334,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,267,000</u>	<u>1,267,000</u>	<u>1,334,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	182,000		192,000
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	2	2	255,000		268,000
N005 Naib Qasid (BPS-03)	3	3	346,000		364,000
A012 TOTAL ALLOWANCES			<u>4,295,000</u>	<u>6,592,000</u>	<u>6,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,295,000</u>	<u>6,592,000</u>	<u>6,610,000</u>
A01202 House Rent Allowance			1,197,000	1,197,000	1,197,000
A01203 Conveyance Allowance			848,000	848,000	848,000
A0120D Integrated Allowance				1,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
A0120E Housing Subsidy Allowance				120,000	120,000
A0120N Special allowances @ 30% of basic pay for Secretar				90,000	108,000
A01217 Medical Allowance			417,000	417,000	417,000
A0121T Adhoc Relief Allowance 2013				32,000	32,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				23,000	23,000
A0122M Adhoc Releif Allowance 2016			540,000	540,000	540,000
A0122Y Ad-hoc Relief Allowance 2017			540,000	540,000	540,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,400,000	1,400,000
A0123G Ad-hoc Relief Allowance-2018			540,000	540,000	540,000
A0123P Ad-hoc Relief Allowance 2019			213,000	213,000	213,000
A0123V Secretariat Performance Allowance				600,000	600,000
A01270 Other				<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>727,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	150,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Electricity			100,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>160,000</u>
001 Travelling Allowance			60,000	60,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	240,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
A039 TOTAL GENERAL			110,000	110,000	156,000
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			20,000	20,000	26,000
001 Printing and publication			20,000	20,000	26,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			30,000	30,000	60,000
001 Others			30,000	30,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			60,000	60,000	470,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			30,000	30,000	200,000
A09601 Plant and Machinery			30,000	30,000	200,000
001 Plant and Machinery			30,000	30,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			30,000	30,000	270,000
A09701 Furniture and fixtures			30,000	30,000	270,000
001 Furniture & Fixture			30,000	30,000	270,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001 Transport			100,000	100,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	50,000	100,000
Secretary Environment Deptt. (NMAs)			8,779,000	11,126,000	12,209,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8646	Director IM Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,209,000</u>	
A011	TOTAL PAY			<u>700,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>500,000</u>	
A01101	Total Basic Pay Of Officer			<u>500,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>200,000</u>	
A01151	Total Basic Pay Other Staff			<u>200,000</u>	
A012	TOTAL ALLOWANCES			<u>1,509,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,439,000</u>	
A01202	House Rent Allowance			300,000	
A01203	Conveyance Allowance			200,000	
A01207	Washing Allowance			3,000	
A01208	Dress Allowance			3,000	
A0120D	Integrated Allowance			3,000	
A01217	Medical Allowance			150,000	
A01226	Computer Allowance			6,000	
A0122M	Adhoc Releif Allowance 2016			200,000	
A0122Y	Ad-hoc Relief Allowance 2017			200,000	
A01233	Unattractive Area Allowance			<u>10,000</u>	
001	Unattractive Area Allowance			10,000	
A0123G	Ad-hoc Relief Allowance-2018			200,000	
A0123P	Ad-hoc Relief Allowance 2019			164,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	
A01274	Medical Charges			<u>70,000</u>	
001	Medical Charges			70,000	
Director IM Peshawar				2,209,000	

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8652 Director B & A NMAs (Envnt:) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>742,000</u>	<u>1,295,000</u>
A011 TOTAL PAY		3		<u>190,000</u>	<u>743,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>120,000</u>	<u>592,000</u>
A01101 Total Basic Pay Of Officer		2		<u>120,000</u>	<u>592,000</u>
A513 Assistant Director (IT) (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		1		<u>70,000</u>	<u>151,000</u>
A01151 Total Basic Pay Other Staff		1		<u>70,000</u>	<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES				<u>552,000</u>	<u>552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>522,000</u>	<u>522,000</u>
A01202 House Rent Allowance				100,000	100,000
A01203 Conveyance Allowance				70,000	70,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				50,000	50,000
A01226 Computer Allowance				6,000	6,000
A0122M Adhoc Releif Allowance 2016				70,000	70,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	70,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018				70,000	70,000
A0123P Ad-hoc Relief Allowance 2019				70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>30,000</u>
001 Medical Charges				30,000	30,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8652 Director B & A NMAs (Envvt:) Peshawar					
A03 TOTAL OPERATING EXPENSES					<u>258,000</u>
A032 TOTAL COMMUNICATIONS					<u>25,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>135,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					30,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>46,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising and Publicity					5,000
A03970 Others					<u>10,000</u>
001 Others					10,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8652 Director B & A NMAs (Envnt:) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>41,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Director B & A NMAs (Envnt:) Peshawar				742,000	1,594,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,092,000</u>	<u>2,219,000</u>
A011 TOTAL PAY	2			<u>300,000</u>	<u>1,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	2			<u>200,000</u>	<u>1,142,000</u>
A01101 Total Basic Pay Of Officer	2			<u>200,000</u>	<u>1,142,000</u>
A079 Assistant Director (BPS-17)	1				641,000
C082 Computer Operator (BPS-16)	1				501,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>100,000</u>	
A01151 Total Basic Pay Other Staff				<u>100,000</u>	
A012 TOTAL ALLOWANCES				<u>792,000</u>	<u>1,077,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>742,000</u>	<u>952,000</u>
A01202 House Rent Allowance				150,000	150,000
A01203 Conveyance Allowance				100,000	120,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				70,000	70,000
A01226 Computer Allowance				6,000	6,000
A0122M Adhoc Relief Allowance 2016				100,000	125,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	125,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>100,000</u>
001 Unattractive Area Allowance				10,000	100,000
A0123G Ad-hoc Relief Allowance-2018				100,000	125,000
A0123P Ad-hoc Relief Allowance 2019				100,000	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>125,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>125,000</u>
001 Medical Charges				50,000	125,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
A03 TOTAL OPERATING EXPENSES					<u>480,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>27,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>25,000</u>
001 Electricity					25,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>170,000</u>
A03402 Rent for Office Building					170,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>61,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>20,000</u>
001 Others					20,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Assistant Director NTFP South Waziristan				1,092,000	2,799,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
 TW4126 Director IM South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,518,000</u>
A011 TOTAL PAY		6			<u>2,009,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,009,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,009,000</u>
D028 Deputy Director (BPS-18)		1			461,000
A079 Assistant Director (BPS-17)		1			365,000
I018 Instructor (BPS-17)		2			729,000
J015 Junior Instructor (BPS-16)		2			454,000
A012 TOTAL ALLOWANCES					<u>1,509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,439,000</u>
A01202 House Rent Allowance					300,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					150,000
A01226 Computer Allowance					6,000
A0122M Adhoc Releif Allowance 2016					200,000
A0122Y Ad-hoc Relief Allowance 2017					200,000
A01233 Unattractive Area Allowance					<u>10,000</u>
001 Unattractive Area Allowance					10,000
A0123G Ad-hoc Relief Allowance-2018					200,000
A0123P Ad-hoc Relief Allowance 2019					164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>70,000</u>
A01274 Medical Charges					<u>70,000</u>
001 Medical Charges					70,000
A03 TOTAL OPERATING EXPENSES					<u>440,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4126 Director IM South Waziristan					
A032 TOTAL COMMUNICATIONS					<u>27,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					25,000
A033 TOTAL UTILITIES					<u>76,000</u>
A03301 Gas					25,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03801 Training - domestic					<u>50,000</u>
003 Others					50,000
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>87,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>305,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4126 Director IM South Waziristan					
A130 TOTAL TRANSPORT					<u>25,000</u>
A13001 Transport					<u>25,000</u>
001 Transport					25,000
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>150,000</u>
A13201 Furniture and Fixture					150,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>80,000</u>
A13301 Office Buildings					<u>80,000</u>
001 Office Buildings					80,000
Director IM South Waziristan					4,263,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,609,000</u>	<u>5,577,000</u>
A011 TOTAL PAY		8		<u>1,100,000</u>	<u>3,275,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>400,000</u>	<u>1,280,000</u>
A01101 Total Basic Pay Of Officer		2		<u>400,000</u>	<u>1,280,000</u>
A079 Assistant Director (BPS-17)		2			1,280,000
A011-2 TOTAL PAY OF OTHER STAFF		6		<u>700,000</u>	<u>1,995,000</u>
A01151 Total Basic Pay Other Staff		6		<u>700,000</u>	<u>1,995,000</u>
M156 Monitoring Inspector (BPS-14)		4			1,571,000
J013 Junior Clerk (BPS-11)		1			309,000
N005 Naib Qasid (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,509,000</u>	<u>2,302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,439,000</u>	<u>2,232,000</u>
A01202 House Rent Allowance				300,000	378,000
A01203 Conveyance Allowance				200,000	312,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				3,000	3,000
A01217 Medical Allowance				150,000	152,000
A01226 Computer Allowance				6,000	12,000
A0122M Adhoc Relief Allowance 2016				200,000	194,000
A0122Y Ad-hoc Relief Allowance 2017				200,000	327,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>194,000</u>
001 Unattractive Area Allowance				10,000	194,000
A0123G Ad-hoc Relief Allowance-2018				200,000	327,000
A0123P Ad-hoc Relief Allowance 2019				164,000	327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>
A01274 Medical Charges				<u>70,000</u>	<u>70,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
001 Medical Charges				70,000	70,000
A03 TOTAL OPERATING EXPENSES					<u>513,000</u>
A032 TOTAL COMMUNICATIONS					<u>25,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>150,000</u>
A03402 Rent for Office Building					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>205,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>81,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

05 ENVIRONMENT PROTECTION
053 POLLUTION ABATEMENT
0531 POLLUTION ABATEMENT
053101 ENVIRONMENT PROTECTION

KH4044 Directorate of Environment Khyber

A03907	Advertising & Publicity				<u>5,000</u>
001	Advertising and Publicity				5,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>
A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000

Directorate of Environment Khyber

2,609,000

6,150,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,609,000</u>	<u>9,363,000</u>
A011 TOTAL PAY		16		<u>1,100,000</u>	<u>4,954,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>400,000</u>	<u>2,094,000</u>
A01101 Total Basic Pay Of Officer		5		<u>400,000</u>	<u>2,094,000</u>
D028 Deputy Director (BPS-18)		1			804,000
A079 Assistant Director (BPS-17)		2			1,280,000
C082 Computer Operator (BPS-16)		1			5,000
O003 Office Assistant (BPS-16)		1			5,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>700,000</u>	<u>2,860,000</u>
A01151 Total Basic Pay Other Staff		11		<u>700,000</u>	<u>2,860,000</u>
M156 Monitoring Inspector (BPS-14)		5			1,964,000
J013 Junior Clerk (BPS-11)		1			309,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		2			230,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,509,000</u>	<u>4,409,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,439,000</u>	<u>4,339,000</u>
A01202 House Rent Allowance				300,000	724,000
A01203 Conveyance Allowance				200,000	614,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				3,000	3,000
A01217 Medical Allowance				150,000	298,000
A01226 Computer Allowance				6,000	6,000
A0122M Adhoc Releif Allowance 2016				200,000	594,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A0122Y Ad-hoc Relief Allowance 2017				200,000	594,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>312,000</u>
001 Unattractive Area Allowance				10,000	312,000
A0123G Ad-hoc Relief Allowance-2018				200,000	594,000
A0123P Ad-hoc Relief Allowance 2019				164,000	594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>
A01274 Medical Charges				<u>70,000</u>	<u>70,000</u>
001 Medical Charges				70,000	70,000
A03 TOTAL OPERATING EXPENSES					<u>673,000</u>
A032 TOTAL COMMUNICATIONS					<u>25,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>150,000</u>
A03402 Rent for Office Building					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>355,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

05 ENVIRONMENT PROTECTION
053 POLLUTION ABATEMENT
0531 POLLUTION ABATEMENT
053101 ENVIRONMENT PROTECTION

OI4036 Directorate of Environment Orakzai

A039 TOTAL GENERAL					<u>91,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising and Publicity					5,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000

Directorate of Environment Orakzai

2,609,000

10,106,000

NC21099 (061)
FISHERIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	43	22,169,000	24,213,000	24,246,000	2,784,000	27,030,000
TOTAL	43	22,169,000	24,213,000	24,246,000	2,784,000	27,030,000

1196

NC21099 (061)
FISHERIES

	Rs
Charged:	0
Voted:	27,030,000
Total:	27,030,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	22,169,000	24,213,000	27,030,000
TOTAL	22,169,000	24,213,000	27,030,000

**NC21099 (061)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8061	Directorate of Fisheries Merged Areas Peshawar	22,169,000	24,213,000	27,030,000
TOTAL		22,169,000	24,213,000	27,030,000

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,190,000</u>	<u>21,259,000</u>	<u>24,246,000</u>
A011	PAY	<u>13,182,000</u>	<u>11,288,000</u>	<u>13,849,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,874,000</u>	<u>3,176,000</u>	<u>4,070,000</u>
A01101	Basic Pay Of Officer	3,874,000	3,176,000	4,070,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,308,000</u>	<u>8,112,000</u>	<u>9,779,000</u>
A01151	Basic Pay Other Staff	9,308,000	8,112,000	9,779,000
A012	ALLOWANCES	<u>8,008,000</u>	<u>9,971,000</u>	<u>10,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,807,000</u>	<u>9,771,000</u>	<u>10,196,000</u>
A01202	House Rent Allowance	1,268,000	1,063,000	1,268,000
A01203	Conveyance Allowance	1,089,000	1,088,000	1,089,000
A01207	Washing Allowance	3,000	6,000	6,000
A01208	Dress Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	5,000	8,000	8,000
A0120E	Housing Subsidy Allowance	133,000	400,000	400,000
A01217	Medical Allowance	815,000	716,000	815,000
A0121A	Ad - hoc Allowance - 2011		6,000	6,000
A0121T	Adhoc Relief Allowance 2013	218,000	248,000	248,000
A01224	Entertainment Allowance	4,000	4,000	4,000
A01226	Computer Allowance	6,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015	177,000	159,000	177,000
A0122M	Adhoc Relief Allowance 2016	823,000	820,000	823,000
A0122Y	Ad-hoc Relief Allowance 2017	1,046,000	998,000	1,046,000
A01233	Unattractive Area Allowance	289,000	2,126,000	2,126,000
A0123G	Ad-hoc Relief Allowance-2018	1,049,000	998,000	1,049,000
A0123P	Ad-hoc Relief Allowance 2019	832,000	1,045,000	1,045,000
A01243	Special travelling allowance	48,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>200,000</u>	<u>201,000</u>
A01274	Medical Charges	200,000	200,000	200,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>776,000</u>	<u>767,000</u>	<u>2,011,000</u>
A032	COMMUNICATIONS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	20,000	20,000	20,000

**NC21099 (061)
FISHERIES**

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A03202 Telephone and Trunk Call	60,000	60,000	60,000
A033 UTILITIES	<u>202,000</u>	<u>221,000</u>	<u>202,000</u>
A03301 Gas	1,000	1,000	1,000
A03303 Electricity	200,000	200,000	200,000
A03304 Hot and Cold Weather Charges	1,000	20,000	1,000
A034 OCCUPANCY COSTS	<u>45,000</u>		<u>1,000</u>
A03403 Rent for Residential Building	45,000		1,000
A038 TRAVEL & TRANSPORTATION	<u>240,000</u>	<u>408,000</u>	<u>800,000</u>
A03805 Travelling Allowance	60,000	228,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	180,000	180,000	700,000
A039 GENERAL	<u>209,000</u>	<u>58,000</u>	<u>928,000</u>
A03901 Stationery	30,000	30,000	300,000
A03905 Newspapers Periodicals and Books	15,000	15,000	15,000
A03906 Uniforms and Protective Clothing	3,000	3,000	3,000
A03907 Advertising & Publicity	150,000		10,000
A03927 Purchase of Drug and Medicines	1,000		400,000
A03970 Others	10,000	10,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,986,000</u>	<u>1,000</u>
A041 PENSION	<u>1,000</u>	<u>1,986,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R	1,000	1,986,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>
A052 GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000		1,000

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**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>71,000</u>	<u>71,000</u>	<u>401,000</u>
A093	COMMODITY PURCHASES	<u>70,000</u>	<u>70,000</u>	<u>400,000</u>
A09301	Food	70,000	70,000	400,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>130,000</u>	<u>370,000</u>
A130	TRANSPORT	<u>80,000</u>	<u>80,000</u>	<u>300,000</u>
A13001	Transport	80,000	80,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	30,000	30,000	50,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000
NET TOTAL		22,169,000	24,213,000	27,030,000

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NC21099 (061)
FISHERIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	1,849,000
06	1			1	233,000
07	20			20	4,480,000
09	1			1	298,000
11	4			4	1,352,000
12	3			3	734,000
14	2			2	833,000
16	1			1	586,000
17	2			2	1,123,000
18	1			1	1,032,000
19	1			1	1,329,000
TOTAL	43			43	13,849,000

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,190,000</u>	<u>21,259,000</u>	<u>24,246,000</u>
A011 TOTAL PAY	43	43	<u>13,182,000</u>	<u>11,288,000</u>	<u>13,849,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,874,000</u>	<u>3,176,000</u>	<u>4,070,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,874,000</u>	<u>3,176,000</u>	<u>4,070,000</u>
D063 Director (BPS-19)	1	1	1,265,000		1,329,000
D028 Deputy Director (BPS-18)	1	1	982,000		1,032,000
A079 Assistant Director (BPS-17)	1	1	534,000		561,000
S166 Superintendent (BPS-17)	1	1	535,000		562,000
A057 Assistant (BPS-16)	1	1	558,000		586,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>9,308,000</u>	<u>8,112,000</u>	<u>9,779,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>9,308,000</u>	<u>8,112,000</u>	<u>9,779,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	400,000		420,000
S035 Senior Clerk (BPS-14)	1	1	393,000		413,000
A155 Assistant Warden Fisheries (BPS-12)	3	3	699,000		734,000
F024 Fisheries Supervisor (BPS-11)	2	2	643,000		676,000
J013 Junior Clerk (BPS-11)	2	2	643,000		676,000
H025 Head Fisheries Watcher (BPS-09)	1	1	283,000		298,000
F025 Fisheries Watcher (BPS-07)	20	20	4,266,000		4,480,000
D112 Driver (BPS-06)	1	1	221,000		233,000
C057 Chowkidar (BPS-03)	3	3	1,585,000		1,665,000
N005 Naib Qasid (BPS-03)	4	4	175,000		184,000
A012 TOTAL ALLOWANCES			<u>8,008,000</u>	<u>9,971,000</u>	<u>10,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,807,000</u>	<u>9,771,000</u>	<u>10,196,000</u>

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A01202 House Rent Allowance			1,268,000	1,063,000	1,268,000
A01203 Conveyance Allowance			1,089,000	1,088,000	1,089,000
A01207 Washing Allowance			3,000	6,000	6,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	8,000	8,000
A0120E Housing Subsidy Allowance			133,000	400,000	400,000
A01217 Medical Allowance			815,000	716,000	815,000
A0121A Ad - hoc Allowance - 2011				6,000	6,000
A0121T Adhoc Relief Allowance 2013			218,000	248,000	248,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			6,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			177,000	159,000	177,000
A0122M Adhoc Relief Allowance 2016			823,000	820,000	823,000
A0122Y Ad-hoc Relief Allowance 2017			1,046,000	998,000	1,046,000
A01233 Unattractive Area Allowance			<u>289,000</u>	<u>2,126,000</u>	<u>2,126,000</u>
001 Unattractive Area Allowance			289,000	2,126,000	2,126,000
A0123G Ad-hoc Relief Allowance-2018			1,049,000	998,000	1,049,000
A0123P Ad-hoc Relief Allowance 2019			832,000	1,045,000	1,045,000
A01243 Special travelling allowance			48,000	72,000	72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>200,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>776,000</u>	<u>767,000</u>	<u>2,011,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>202,000</u>	<u>221,000</u>	<u>202,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			45,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>408,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>228,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	228,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	700,000
A039 TOTAL GENERAL			<u>209,000</u>	<u>58,000</u>	<u>928,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>300,000</u>
001 Stationery			30,000	30,000	300,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>150,000</u>		<u>10,000</u>
001 Advertising and Publicity			150,000		10,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>400,000</u>
001 Purchase of drug and Medicines			1,000		400,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001 Others			10,000	10,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,986,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,986,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,986,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>71,000</u>	<u>71,000</u>	<u>401,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>70,000</u>	<u>70,000</u>	<u>400,000</u>
A09301 Food			70,000	70,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>300,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>300,000</u>
001 Transport			80,000	80,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

1206

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
Directorate of Fisheries Merged Areas Peshawar			22,169,000	24,213,000	27,030,000

1207

NC21100 (061)
IRRIGATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	279	191,075,000	187,425,000	200,202,000	17,521,000	217,723,000
TOTAL	279	191,075,000	187,425,000	200,202,000	17,521,000	217,723,000

1208

NC21100 (061)
IRRIGATION

	Rs
Charged:	0
Voted:	217,723,000
Total:	217,723,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION	191,075,000	187,425,000	217,723,000
TOTAL	191,075,000	187,425,000	217,723,000

**NC21100 (061)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	15,873,000	10,576,000	16,393,000
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar	20,446,000	33,049,000	34,125,000
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs	5,640,000	5,663,000	7,055,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	17,691,000	14,218,000	19,460,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	19,894,000	18,459,000	21,433,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	17,550,000	15,292,000	19,118,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	14,550,000	14,395,000	16,234,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	22,871,000	15,548,000	24,961,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	19,188,000	15,918,000	19,932,000
PR8063	Project Director (G W) Peshawar	13,388,000	15,823,000	14,638,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	23,984,000	28,484,000	24,374,000
TOTAL		191,075,000	187,425,000	217,723,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>181,988,000</u>	<u>159,296,000</u>	<u>200,202,000</u>
A011	PAY	<u>104,087,000</u>	<u>86,864,000</u>	<u>109,872,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>62,756,000</u>	<u>48,414,000</u>	<u>66,191,000</u>
A01101	Basic Pay Of Officer	62,433,000	47,818,000	65,595,000
A01102	Personal pay	275,000	449,000	449,000
A01103	Special Pay	2,000	2,000	2,000
A01105	Qualification Pay	46,000	145,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,331,000</u>	<u>38,450,000</u>	<u>43,681,000</u>
A01151	Basic Pay Other Staff	41,167,000	38,052,000	43,283,000
A01152	Personal pay	164,000	303,000	303,000
A01156	Pay of Contract Staff		95,000	95,000
A012	ALLOWANCES	<u>77,901,000</u>	<u>72,432,000</u>	<u>90,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>76,600,000</u>	<u>72,420,000</u>	<u>90,318,000</u>
A01202	House Rent Allowance	12,928,000	9,460,000	13,305,000
A01203	Conveyance Allowance	10,943,000	10,851,000	11,753,000
A01207	Washing Allowance	21,000	97,000	98,000
A01208	Dress Allowance	24,000	33,000	36,000
A0120D	Integrated Allowance	193,000	166,000	297,000
A0120E	Housing Subsidy Allowance	112,000	408,000	408,000
A0120Q	Fixed Daily Allowance	39,000	10,000	39,000
A0120X	Adhoc Allowance - 2010		18,000	18,000
A01210	Risk Allowance	49,000		49,000
A01217	Medical Allowance	5,220,000	4,722,000	5,305,000
A0121A	Ad - hoc Allowance - 2011		52,000	52,000
A0121M	Adhoc Relief Allowance - 2012		9,000	9,000
A0121Q	Audit and Accounts Allowance	547,000	223,000	638,000
A0121T	Adhoc Relief Allowance 2013	170,000	1,367,000	1,367,000
A0121Z	Adhoc Relief Allowance-2014		65,000	65,000
A01224	Entertainment Allowance	13,000	6,000	19,000
A01226	Computer Allowance	36,000	152,000	160,000
A01229	Special compensatory allowance	281,000	31,000	281,000
A0122C	Adhoc Relief Allowance - 2015	478,000	965,000	976,000
A0122D	Special Risk Allowance	1,000		1,000
A0122M	Adhoc Releif Allowance 2016	9,951,000	6,193,000	9,951,000
A0122N	Special Conveyance Allowance to Disbalded Employees	30,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	9,951,000	8,403,000	9,951,000

NC21100 (061)
IRRIGATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	3,779,000	2,580,000	3,849,000
A01238	Charge allowance	76,000	37,000	113,000
A01239	Special allowance		42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018	9,951,000	8,298,000	9,951,000
A0123P	Ad-hoc Relief Allowance 2019	4,207,000	6,293,000	6,293,000
A0123V	Secretariat Performance Allowance		72,000	72,000
A01243	Special travelling allowance		126,000	126,000
A01244	Adhoc relief	24,000	18,000	42,000
A01260	Ration Allowance	5,000		5,000
A01261	Constabulary Allowance for Police Personnel	2,000		2,000
A01264	Technical Allowance	7,569,000	11,687,000	15,009,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,301,000</u>	<u>12,000</u>	<u>12,000</u>
A01274	Medical Charges	1,300,000	9,000	9,000
A01278	Leave Salary	1,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>8,050,000</u>	<u>13,852,000</u>	<u>12,963,000</u>
A032	COMMUNICATIONS	<u>656,000</u>	<u>855,000</u>	<u>1,057,000</u>
A03201	Postage and Telegraph	76,000	79,000	109,000
A03202	Telephone and Trunk Call	580,000	776,000	948,000
A033	UTILITIES	<u>455,000</u>	<u>1,664,000</u>	<u>1,437,000</u>
A03301	Gas		86,000	45,000
A03302	Water		35,000	21,000
A03303	Electricity	453,000	1,490,000	1,367,000
A03304	Hot and Cold Weather Charges	2,000	53,000	4,000
A034	OCCUPANCY COSTS	<u>1,102,000</u>	<u>1,982,000</u>	<u>2,002,000</u>
A03402	Rent for Office Building		2,000	2,001,000
A03403	Rent for Residential Building	1,102,000	1,980,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>4,176,000</u>	<u>6,622,000</u>	<u>6,863,000</u>
A03805	Travelling Allowance	2,403,000	3,538,000	2,530,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,762,000	2,983,000	4,228,000
A03808	Conveyance Charges	11,000	101,000	105,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>1,661,000</u>	<u>2,729,000</u>	<u>1,604,000</u>
A03901	Stationery	331,000	572,000	664,000
A03902	Printing and Publication		51,000	100,000
A03905	Newspapers Periodicals and Books	43,000	65,000	119,000
A03906	Uniforms and Protective Clothing		16,000	16,000
A03907	Advertising & Publicity	1,011,000	1,531,000	356,000
A03917	Law Charges	165,000	165,000	1,000
A03970	Others	111,000	329,000	348,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>9,699,000</u>	<u>2,804,000</u>
A041	PENSION	<u>2,000</u>	<u>9,699,000</u>	<u>2,804,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	9,699,000	2,804,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,602,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC		<u>2,602,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,602,000	3,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>11,000</u>
A092	COMPUTER EQUIPMENT		<u>150,000</u>	<u>10,000</u>
A09201	Hardware		150,000	10,000
A097	PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,035,000</u>	<u>1,776,000</u>	<u>1,740,000</u>
A130	TRANSPORT	<u>880,000</u>	<u>1,365,000</u>	<u>1,224,000</u>
A13001	Transport	880,000	1,365,000	1,224,000
A131	MACHINERY AND EQUIPMENT	<u>131,000</u>	<u>240,000</u>	<u>350,000</u>

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NC21100 (061)
IRRIGATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	131,000	240,000	350,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>141,000</u>	<u>165,000</u>
A13201	Furniture and Fixture	15,000	141,000	165,000
A134	IRRIGATION WORKS	<u>9,000</u>	<u>30,000</u>	<u>1,000</u>
A13401	Main canal	9,000	30,000	1,000
NET TOTAL		191,075,000	187,425,000	217,723,000

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IRRIGATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	65			65	11,677,000
06	22			22	4,809,000
07	15			15	3,932,000
09	1			1	292,000
11	37			37	12,261,000
12	1			1	357,000
13	8			8	3,098,000
14	19			19	6,189,000
15	2			2	668,000
16	46			46	21,616,000
17	47			47	30,804,000
18	12			12	9,252,000
19	3			3	3,052,000
20	1			1	871,000
TOTAL	279			279	108,878,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,293,000</u>	<u>9,289,000</u>	<u>15,811,000</u>
A011 TOTAL PAY	20	20	<u>8,536,000</u>	<u>4,737,000</u>	<u>8,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,757,000</u>	<u>2,417,000</u>	<u>4,985,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,736,000</u>	<u>2,409,000</u>	<u>4,977,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
A099 Assistant Engineer (BPS-17)	1	1	666,000		700,000
D082 District Accounts Officer (BPS-17)	1	1	666,000		700,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C082 Computer Operator (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	3	3	1,535,000		1,612,000
A01102 Personal pay			9,000		
A01105 Qualification Pay			12,000	8,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,779,000</u>	<u>2,320,000</u>	<u>3,972,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,735,000</u>	<u>2,275,000</u>	<u>3,927,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
H021 Head Draftsman (BPS-13)	1	1	367,000		386,000
D105 Draftsman (BPS-11)	1	1	626,000		658,000
J013 Junior Clerk (BPS-11)	2	2	812,000		853,000
S127 Store Keeper (BPS-07)	1	1	254,000		267,000
T029 Tracer (BPS-07)	1	1	254,000		267,000
D112 Driver (BPS-06)	2	2	448,000		471,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
N005 Naib Qasid (BPS-03)	1	1	191,000		201,000
S162 Sweeper (BPS-03)	1	1	191,000		201,000
A01152 Personal pay			44,000	45,000	45,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A012 TOTAL ALLOWANCES			<u>6,757,000</u>	<u>4,552,000</u>	<u>6,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,707,000</u>	<u>4,552,000</u>	<u>6,854,000</u>
A01202 House Rent Allowance			880,000	421,000	880,000
A01203 Conveyance Allowance			810,000	809,000	810,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	4,000	5,000
A01217 Medical Allowance			358,000	244,000	358,000
A0121Q Audit and Accounts Allowance			34,000	62,000	62,000
A0121T Adhoc Relief Allowance 2013			3,000	22,000	22,000
A01226 Computer Allowance				12,000	12,000
A0122C Adhoc Relief Allowance - 2015			37,000	26,000	37,000
A0122M Adhoc Relief Allowance 2016			780,000	304,000	780,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	466,000	780,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>428,000</u>	<u>650,000</u>
001 Unattractive Area Allowance			650,000	428,000	650,000
A0123G Ad-hoc Relief Allowance-2018			780,000	458,000	780,000
A0123P Ad-hoc Relief Allowance 2019			311,000	399,000	399,000
A01264 Technical Allowance			1,275,000	893,000	1,275,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A03 TOTAL OPERATING EXPENSES			<u>468,000</u>	<u>975,000</u>	<u>549,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>34,000</u>	<u>15,000</u>
A03202 Telephone and Trunk Call			15,000	34,000	15,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>384,000</u>	<u>86,000</u>
A03303 Electricity			<u>86,000</u>	<u>384,000</u>	<u>86,000</u>
001 Electricity			86,000	384,000	86,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>229,000</u>	<u>409,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>110,000</u>	290,000	<u>110,000</u>
001 Travelling Allowance			110,000	290,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>119,000</u>	<u>119,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			119,000	119,000	200,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>148,000</u>	<u>138,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			20,000	30,000	20,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Advertising and Publicity			115,000	115,000	115,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>32,000</u>
A13001 Transport			<u>112,000</u>	<u>112,000</u>	<u>32,000</u>
001 Transport			112,000	112,000	32,000
Executive Engineer Irrigation & Hydel Power Orakzai			15,873,000	10,576,000	16,393,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,446,000</u>	<u>27,151,000</u>	<u>28,253,000</u>
A011 TOTAL PAY	49	49	<u>11,595,000</u>	<u>11,960,000</u>	<u>12,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>7,781,000</u>	<u>7,266,000</u>	<u>8,377,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>7,781,000</u>	<u>7,066,000</u>	<u>8,177,000</u>
C040 Chief Engineer (BPS-20)	1	1	829,000		871,000
S150 Superintending Engineer (BPS-19)	1	1	710,000		746,000
C116 Collector (BPS-18)	1	1	460,000		483,000
D028 Deputy Director (BPS-18)	2	2	920,000		966,000
A007 Accounts Officer (BPS-17)	1	1	364,000		383,000
A021 Administrative Officer (BPS-17)	1	1	364,000		383,000
A099 Assistant Engineer (BPS-17)	4	4	1,457,000		1,530,000
C038 Chief Draftsman (BPS-17)	1	1	364,000		383,000
D025 Deputy Collector (BPS-17)	1	1	364,000		383,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	226,000		238,000
C059 Circle Head Draftsman (BPS-16)	2	2	453,000		476,000
C082 Computer Operator (BPS-16)	2	2	453,000		476,000
S115 Stenographer (BPS-16)	2	2	453,000		476,000
A01102 Personal pay				200,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>3,814,000</u>	<u>4,694,000</u>	<u>4,012,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>3,814,000</u>	<u>4,694,000</u>	<u>4,012,000</u>
Z001 Zilladar (BPS-15)	1	1	193,000		203,000
J024 Junior Scale Stenographer (BPS-14)	2	2	364,000		383,000
S035 Senior Clerk (BPS-14)	3	3	546,000		574,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
D105 Draftsman (BPS-11)	2	2	301,000		317,000
J013 Junior Clerk (BPS-11)	2	2	301,000		317,000
D112 Driver (BPS-06)	3	3	382,000		402,000
C057 Chowkidar (BPS-03)	2	2	230,000		242,000
M010 Mali (BPS-03)	2	2	230,000		242,000
N005 Naib Qasid (BPS-03)	8	8	922,000		969,000
S162 Sweeper (BPS-03)	3	3	345,000		363,000
A012 TOTAL ALLOWANCES			<u>8,851,000</u>	<u>15,191,000</u>	<u>15,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,851,000</u>	<u>15,189,000</u>	<u>15,862,000</u>
A01202 House Rent Allowance			2,496,000	2,873,000	2,873,000
A01203 Conveyance Allowance			1,993,000	2,267,000	2,267,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				5,000	5,000
A0120D Integrated Allowance				37,000	37,000
A01217 Medical Allowance			882,000	753,000	882,000
A0121T Adhoc Relief Allowance 2013				142,000	142,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance				34,000	34,000
A0122C Adhoc Relief Allowance - 2015				82,000	82,000
A0122M Adhoc Relief Allowance 2016			1,160,000	820,000	1,160,000
A0122Y Ad-hoc Relief Allowance 2017			1,160,000	1,058,000	1,160,000
A01239 Special allowance				<u>42,000</u>	<u>42,000</u>
001 Special Allowance				42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			1,160,000	1,058,000	1,160,000
A0123P Ad-hoc Relief Allowance 2019				494,000	494,000
A0123V Secretariat Performance Allowance				72,000	72,000
A01264 Technical Allowance				5,432,000	5,432,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,697,000</u>	<u>3,661,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			20,000	20,000
A03202	Telephone and Trunk Call			250,000	250,000
A033	TOTAL UTILITIES			<u>536,000</u>	<u>536,000</u>
A03301	Gas			15,000	15,000
A03302	Water			20,000	20,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	500,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			1,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,395,000</u>	<u>1,360,000</u>
A03805	Travelling Allowance			<u>635,000</u>	<u>600,000</u>
001	Travelling Allowance			635,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>
001	Conveyance Charges			60,000	60,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
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				30,000	30,000
A03906 Uniforms and Protective Clothing				15,000	15,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others				<u>150,000</u>	<u>150,000</u>
001 Others				150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,500,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION				<u>2,500,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R				2,500,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>10,000</u>
A09201 Hardware				<u>100,000</u>	<u>10,000</u>
001 Hardware				100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>600,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT				<u>400,000</u>	<u>400,000</u>
A13001 Transport				<u>400,000</u>	<u>400,000</u>
001 Transport				400,000	400,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				100,000	100,000
Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar			20,446,000	33,049,000	34,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,640,000</u>	<u>5,642,000</u>	<u>5,783,000</u>
A011 TOTAL PAY	12	12	<u>2,751,000</u>	<u>2,751,000</u>	<u>2,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,823,000</u>	<u>1,823,000</u>	<u>1,915,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,823,000</u>	<u>1,823,000</u>	<u>1,915,000</u>
S022 Section Officer (BPS-17)	2	2	640,000		672,000
S166 Superintendent (BPS-17)	2	2	729,000		766,000
A057 Assistant (BPS-16)	2	2	454,000		477,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>928,000</u>	<u>928,000</u>	<u>977,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>928,000</u>	<u>928,000</u>	<u>977,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	364,000		383,000
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
A012 TOTAL ALLOWANCES			<u>2,889,000</u>	<u>2,891,000</u>	<u>2,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,889,000</u>	<u>2,889,000</u>	<u>2,889,000</u>
A01202 House Rent Allowance			781,000	781,000	781,000
A01203 Conveyance Allowance			570,000	570,000	570,000
A01217 Medical Allowance			280,000	280,000	280,000
A0122M Adhoc Relief Allowance 2016			361,000	361,000	361,000
A0122Y Ad-hoc Relief Allowance 2017			361,000	361,000	361,000
A0123G Ad-hoc Relief Allowance-2018			361,000	361,000	361,000
A0123P Ad-hoc Relief Allowance 2019			175,000	175,000	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>16,000</u>	<u>1,070,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>120,000</u>
A03201 Postage and Telegraph				1,000	20,000
A03202 Telephone and Trunk Call				1,000	100,000
A033 TOTAL UTILITIES				<u>4,000</u>	<u>212,000</u>
A03301 Gas				1,000	10,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>200,000</u>
001 Electricity				1,000	200,000
A03304 Hot and Cold Weather Charges				1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>515,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>200,000</u>
001 Travelling Allowance				1,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	300,000
A03808 Conveyance Charges				<u>1,000</u>	<u>15,000</u>
001 Conveyance Charges				1,000	15,000
A039 TOTAL GENERAL				<u>6,000</u>	<u>222,000</u>
A03901 Stationery				<u>1,000</u>	<u>100,000</u>
001 Stationery				1,000	100,000
A03902 Printing and Publication				<u>1,000</u>	<u>50,000</u>
001 Printing and publication				1,000	50,000
A03905 Newspapers Periodicals and Books				1,000	20,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03970 Others				<u>1,000</u>	<u>50,000</u>
001 Others				1,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>50,000</u>
A13001 Transport				<u>1,000</u>	<u>50,000</u>
001 Transport				1,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment				1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
SECRETARY IRRIGATION DEPARTMENT NMAs			5,640,000	5,663,000	7,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,017,000</u>	<u>12,725,000</u>	<u>17,717,000</u>
A011 TOTAL PAY	23	23	<u>9,408,000</u>	<u>7,298,000</u>	<u>9,903,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,021,000</u>	<u>3,766,000</u>	<u>6,326,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,009,000</u>	<u>3,752,000</u>	<u>6,312,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
A099 Assistant Engineer (BPS-17)	2	2	1,313,000		1,379,000
D082 District Accounts Officer (BPS-17)	1	1	656,000		689,000
H066 Hydrogeologist (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
S136 Sub Engineer (BPS-16)	3	3	1,535,000		1,612,000
A01105 Qualification Pay			12,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,387,000</u>	<u>3,532,000</u>	<u>3,577,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,336,000</u>	<u>3,462,000</u>	<u>3,507,000</u>
S035 Senior Clerk (BPS-14)	1	1	400,000		420,000
H021 Head Draftsman (BPS-13)	1	1	367,000		386,000
D105 Draftsman (BPS-11)	1	1	315,000		331,000
J013 Junior Clerk (BPS-11)	2	2	630,000		662,000
S127 Store Keeper (BPS-07)	1	1	246,000		259,000
D112 Driver (BPS-06)	2	2	434,000		456,000
C057 Chowkidar (BPS-03)	1	1	189,000		199,000
C095 Cook (BPS-03)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	2	2	377,000		396,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
A01152 Personal pay			51,000	70,000	70,000
A012 TOTAL ALLOWANCES			<u>7,609,000</u>	<u>5,427,000</u>	<u>7,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,559,000</u>	<u>5,426,000</u>	<u>7,813,000</u>
A01202 House Rent Allowance			1,060,000	513,000	1,060,000
A01203 Conveyance Allowance			948,000	906,000	948,000
A0120D Integrated Allowance			9,000	11,000	11,000
A01217 Medical Allowance			420,000	379,000	420,000
A0121Q Audit and Accounts Allowance			32,000	38,000	38,000
A0121T Adhoc Relief Allowance 2013			3,000	67,000	67,000
A0121Z Adhoc Relief Allowance-2014				5,000	5,000
A01226 Computer Allowance				14,000	14,000
A0122C Adhoc Relief Allowance - 2015			35,000	44,000	44,000
A0122M Adhoc Relief Allowance 2016			915,000	526,000	915,000
A0122Y Ad-hoc Relief Allowance 2017			915,000	719,000	915,000
A01233 Unattractive Area Allowance			<u>550,000</u>	<u>297,000</u>	<u>550,000</u>
001 Unattractive Area Allowance			550,000	297,000	550,000
A0123G Ad-hoc Relief Allowance-2018			915,000	717,000	915,000
A0123P Ad-hoc Relief Allowance 2019			489,000	607,000	607,000
A01243 Special travelling allowance				36,000	36,000
A01244 Adhoc relief			<u>24,000</u>		<u>24,000</u>
001 Adhoc Relief					24,000
A01264 Technical Allowance			1,244,000	547,000	1,244,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>584,000</u>	<u>853,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			72,000	72,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
A033 TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03303 Electricity			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
001 Electricity			109,000	109,000	109,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>138,000</u>	<u>200,000</u>
001 Travelling Allowance			138,000	138,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>138,000</u>	<u>138,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			138,000	138,000	450,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>33,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			2,000	2,000	10,000
A03907 Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	<u>1,000</u>
001 Advertising and Publicity			92,000	92,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>819,000</u>	<u>800,000</u>
A041 TOTAL PENSION				<u>819,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R				819,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			90,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
Executive Engineer Irrigation & Hydel Power Bajaur			17,691,000	14,218,000	19,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				19,224,000	17,373,000	20,671,000
A011	TOTAL PAY		35	35	11,139,000	9,678,000	11,745,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,431,000	3,741,000	4,692,000
A01101	Total Basic Pay Of Officer		7	7	4,421,000	3,693,000	4,644,000
E041	Executive Engineer	(BPS-18)	1	1	825,000		867,000
A099	Assistant Engineer	(BPS-17)	2	2	1,313,000		1,379,000
D082	District Accounts Officer	(BPS-17)	1	1	656,000		689,000
H066	Hydrogeologist	(BPS-17)	1	1	656,000		689,000
A057	Assistant	(BPS-16)	1	1	320,000		336,000
C082	Computer Operator	(BPS-16)	1	1	651,000		684,000
A01102	Personal pay					34,000	34,000
A01105	Qualification Pay				10,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	6,708,000	5,937,000	7,053,000
A01151	Total Basic Pay Other Staff		28	28	6,693,000	5,919,000	7,035,000
S035	Senior Clerk	(BPS-14)	1	1	401,000		422,000
H021	Head Draftsman	(BPS-13)	1	1	367,000		386,000
D105	Draftsman	(BPS-11)	1	1	315,000		331,000
J013	Junior Clerk	(BPS-11)	2	2	630,000		662,000
S136	Sub Engineer	(BPS-11)	3	3	945,000		993,000
P017	Patwari	(BPS-09)	1	1	278,000		292,000
S127	Store Keeper	(BPS-07)	1	1	246,000		259,000
T029	Tracer	(BPS-07)	1	1	246,000		259,000
D112	Driver	(BPS-06)	2	2	434,000		456,000
C057	Chowkidar	(BPS-03)	6	6	1,132,000		1,189,000
N005	Naib Qasid	(BPS-03)	1	1	189,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
R025	Regulation Beldar	(BPS-03)	7	7	1,321,000		1,388,000
S162	Sweeper	(BPS-03)	1	1	189,000		199,000
A01152	Personal pay				15,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>8,085,000</u>	<u>7,695,000</u>	<u>8,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,034,000</u>	<u>7,693,000</u>	<u>8,924,000</u>
A01202	House Rent Allowance				1,311,000	922,000	1,311,000
A01203	Conveyance Allowance				1,106,000	1,296,000	1,296,000
A01207	Washing Allowance				12,000	14,000	14,000
A01208	Dress Allowance				12,000	14,000	14,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A0120Q	Fixed Daily Allowance				39,000	10,000	39,000
A01210	Risk Allowance				<u>49,000</u>		<u>49,000</u>
001	Risk Allowance				49,000		49,000
A01217	Medical Allowance				649,000	597,000	649,000
A0121Q	Audit and Accounts Allowance				19,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				3,000	138,000	138,000
A01226	Computer Allowance					16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				12,000	81,000	81,000
A0122D	Special Risk Allowance				1,000		1,000
A0122M	Adhoc Relief Allowance 2016				1,075,000	675,000	1,075,000
A0122Y	Ad-hoc Relief Allowance 2017				1,075,000	959,000	1,075,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>431,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				500,000	431,000	500,000
A0123G	Ad-hoc Relief Allowance-2018				1,075,000	956,000	1,075,000
A0123P	Ad-hoc Relief Allowance 2019				534,000	863,000	863,000
A01243	Special travelling allowance					36,000	36,000
A01260	Ration Allowance				5,000		5,000
A01261	Constabulary Allowance for Police Personnel				2,000		2,000
A01264	Technical Allowance				551,000	630,000	630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
001 Medical Charges			50,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>534,000</u>	<u>929,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>45,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			11,000		5,000
A03202 Telephone and Trunk Call			22,000	45,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>636,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>249,000</u>	<u>60,000</u>
001 Travelling Allowance			66,000	249,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>187,000</u>	<u>387,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			187,000	387,000	450,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>248,000</u>	<u>89,000</u>
A03901 Stationery			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
001 Stationery			53,000	53,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>161,000</u>	<u>161,000</u>	<u>1,000</u>
001 Advertising and Publicity			161,000	161,000	1,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Others			28,000	28,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>156,000</u>	<u>127,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001 Transport			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
001 Transport			126,000	126,000	126,000
A134 TOTAL IRRIGATION WORKS			<u>9,000</u>	<u>30,000</u>	<u>1,000</u>
A13401 Main canal			<u>9,000</u>	<u>30,000</u>	<u>1,000</u>
001 Main Canal			9,000	30,000	1,000
Executive Engineer Irrigation & Hydel Power Khyber			19,894,000	18,459,000	21,433,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,899,000</u>	<u>14,252,000</u>	<u>18,364,000</u>
A011 TOTAL PAY	25	25	<u>10,029,000</u>	<u>8,157,000</u>	<u>10,557,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,521,000</u>	<u>5,434,000</u>	<u>6,853,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,521,000</u>	<u>5,431,000</u>	<u>6,850,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
A099 Assistant Engineer (BPS-17)	2	2	1,313,000		1,379,000
D082 District Accounts Officer (BPS-17)	1	1	656,000		689,000
H066 Hydrogeologist (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
S136 Sub Engineer (BPS-16)	4	4	2,047,000		2,150,000
A01102 Personal pay				3,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,508,000</u>	<u>2,723,000</u>	<u>3,704,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,456,000</u>	<u>2,653,000</u>	<u>3,634,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
H021 Head Draftsman (BPS-13)	1	1	367,000		386,000
J013 Junior Clerk (BPS-11)	2	2	630,000		662,000
S127 Store Keeper (BPS-07)	1	1	246,000		259,000
T029 Tracer (BPS-07)	1	1	246,000		259,000
D112 Driver (BPS-06)	2	2	434,000		456,000
C057 Chowkidar (BPS-03)	2	2	377,000		396,000
C095 Cook (BPS-03)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	2	2	377,000		396,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A01152 Personal pay			52,000	70,000	70,000
A012 TOTAL ALLOWANCES			<u>6,870,000</u>	<u>6,095,000</u>	<u>7,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,820,000</u>	<u>6,094,000</u>	<u>7,806,000</u>
A01202 House Rent Allowance			1,130,000	471,000	1,130,000
A01203 Conveyance Allowance			1,018,000	919,000	1,018,000
A01217 Medical Allowance			452,000	537,000	537,000
A0121T Adhoc Relief Allowance 2013			3,000	164,000	164,000
A01226 Computer Allowance			8,000	18,000	18,000
A01229 Special compensatory allowance			281,000	31,000	281,000
A0122C Adhoc Relief Allowance - 2015			59,000	104,000	104,000
A0122M Adhoc Relief Allowance 2016			976,000	612,000	976,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			976,000	844,000	976,000
A01233 Unattractive Area Allowance			<u>182,000</u>	<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			182,000	200,000	200,000
A01238 Charge allowance			76,000		76,000
A0123G Ad-hoc Relief Allowance-2018			976,000	844,000	976,000
A0123P Ad-hoc Relief Allowance 2019			379,000	767,000	767,000
A01264 Technical Allowance			274,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>593,000</u>	<u>940,000</u>	<u>726,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>80,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			11,000	15,000	11,000
A03202 Telephone and Trunk Call			55,000	65,000	55,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>60,000</u>	<u>86,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A03303 Electricity			<u>86,000</u>	<u>60,000</u>	<u>86,000</u>
001 Electricity			86,000	60,000	86,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>303,000</u>	<u>399,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>171,000</u>	<u>267,000</u>	<u>250,000</u>
001 Travelling Allowance			171,000	267,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>132,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	300,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>401,000</u>	<u>24,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			20,000	30,000	20,000
A03905 Newspapers Periodicals and Books			3,000	6,000	3,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>365,000</u>	<u>1,000</u>
001 Advertising and Publicity			115,000	365,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>100,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>100,000</u>	<u>28,000</u>
A13001 Transport			<u>58,000</u>	<u>100,000</u>	<u>28,000</u>
001 Transport			58,000	100,000	28,000
Executive Engineer Irrigation & Hydel Power Kurram			17,550,000	15,292,000	19,118,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,147,000</u>	<u>12,989,000</u>	<u>15,376,000</u>
A011 TOTAL PAY	21	21	<u>8,137,000</u>	<u>7,308,000</u>	<u>8,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,201,000</u>	<u>2,714,000</u>	<u>3,365,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,201,000</u>	<u>2,714,000</u>	<u>3,365,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
A099 Assistant Engineer (BPS-17)	1	1	666,000		700,000
D082 District Accounts Officer (BPS-17)	1	1	666,000		700,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C082 Computer Operator (BPS-16)	1	1	522,000		549,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,936,000</u>	<u>4,594,000</u>	<u>5,188,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,936,000</u>	<u>4,594,000</u>	<u>5,188,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
H021 Head Draftsman (BPS-13)	1	1	367,000		386,000
J013 Junior Clerk (BPS-11)	2	2	812,000		853,000
S136 Sub Engineer (BPS-11)	4	4	1,629,000		1,711,000
S127 Store Keeper (BPS-07)	1	1	254,000		267,000
T029 Tracer (BPS-07)	1	1	254,000		267,000
D112 Driver (BPS-06)	2	2	448,000		471,000
C057 Chowkidar (BPS-03)	1	1	193,000		203,000
N005 Naib Qasid (BPS-03)	2	2	385,000		405,000
S162 Sweeper (BPS-03)	1	1	193,000		203,000
A012 TOTAL ALLOWANCES			<u>6,010,000</u>	<u>5,681,000</u>	<u>6,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,960,000</u>	<u>5,680,000</u>	<u>6,822,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A01202 House Rent Allowance			618,000	547,000	618,000
A01203 Conveyance Allowance			579,000	925,000	925,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			10,000	5,000	10,000
A0120X Adhoc Allowance - 2010				18,000	18,000
A01217 Medical Allowance			389,000	338,000	389,000
A0121Q Audit and Accounts Allowance			394,000	47,000	394,000
A0121T Adhoc Relief Allowance 2013			3,000	134,000	134,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			92,000	97,000	97,000
A0122M Adhoc Relief Allowance 2016			735,000	475,000	735,000
A0122Y Ad-hoc Relief Allowance 2017			735,000	708,000	735,000
A01233 Unattractive Area Allowance			<u>660,000</u>	<u>314,000</u>	<u>660,000</u>
001 Unattractive Area Allowance			660,000	314,000	660,000
A01238 Charge allowance				37,000	37,000
A0123G Ad-hoc Relief Allowance-2018			735,000	700,000	735,000
A0123P Ad-hoc Relief Allowance 2019			614,000	697,000	697,000
A01243 Special travelling allowance				54,000	54,000
A01244 Adhoc relief				<u>18,000</u>	<u>18,000</u>
001 Adhoc Relief				18,000	18,000
A01264 Technical Allowance			394,000	546,000	546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>1,206,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>		<u>65,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call			22,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>569,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
001 Travelling Allowance			110,000	150,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>99,000</u>	<u>419,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			99,000	419,000	450,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>637,000</u>	<u>132,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			20,000	40,000	30,000
A03905 Newspapers Periodicals and Books			2,000	5,000	2,000
A03907 Advertising & Publicity			<u>92,000</u>	<u>592,000</u>	<u>100,000</u>
001 Advertising and Publicity			92,000	592,000	100,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>150,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>58,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			58,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
Executive Engineer Irrigation & Hydel Power Mohmand			14,550,000	14,395,000	16,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,198,000</u>	<u>14,115,000</u>	<u>23,379,000</u>
A011 TOTAL PAY	27	27	<u>12,695,000</u>	<u>7,955,000</u>	<u>13,287,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>9,064,000</u>	<u>4,764,000</u>	<u>9,472,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>9,004,000</u>	<u>4,750,000</u>	<u>9,458,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
A099 Assistant Engineer (BPS-17)	3	3	1,968,000		2,067,000
D082 District Accounts Officer (BPS-17)	1	1	673,000		707,000
H066 Hydrogeologist (BPS-17)	1	1	1,936,000		2,033,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C082 Computer Operator (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	5	5	2,558,000		2,686,000
A01102 Personal pay			48,000	14,000	14,000
A01105 Qualification Pay			12,000		
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,631,000</u>	<u>3,191,000</u>	<u>3,815,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,629,000</u>	<u>3,191,000</u>	<u>3,815,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
H021 Head Draftsman (BPS-13)	1	1	367,000		386,000
D105 Draftsman (BPS-11)	1	1	315,000		331,000
J013 Junior Clerk (BPS-11)	2	2	632,000		664,000
S127 Store Keeper (BPS-07)	1	1	236,000		248,000
T029 Tracer (BPS-07)	1	1	250,000		263,000
D112 Driver (BPS-06)	3	3	651,000		684,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
N005 Naib Qasid (BPS-03)	2	2	395,000		415,000
S162 Sweeper (BPS-03)	1	1	191,000		201,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>9,503,000</u>	<u>6,160,000</u>	<u>10,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,453,000</u>	<u>6,159,000</u>	<u>10,091,000</u>
A01202 House Rent Allowance			1,270,000	567,000	1,270,000
A01203 Conveyance Allowance			1,153,000	1,111,000	1,153,000
A01207 Washing Allowance				56,000	56,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance			5,000	61,000	61,000
A01217 Medical Allowance			487,000	419,000	487,000
A0121Q Audit and Accounts Allowance			68,000		68,000
A0121T Adhoc Relief Allowance 2013			141,000	305,000	305,000
A01226 Computer Allowance				14,000	14,000
A0122C Adhoc Relief Allowance - 2015			80,000	224,000	224,000
A0122M Adhoc Relief Allowance 2016			1,106,000	544,000	1,106,000
A0122Y Ad-hoc Relief Allowance 2017			1,106,000	783,000	1,106,000
A01233 Unattractive Area Allowance			<u>870,000</u>	<u>516,000</u>	<u>870,000</u>
001 Unattractive Area Allowance			870,000	516,000	870,000
A0123G Ad-hoc Relief Allowance-2018			1,106,000	767,000	1,106,000
A0123P Ad-hoc Relief Allowance 2019			450,000	652,000	652,000
A01264 Technical Allowance			1,611,000	138,000	1,611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>679,000</u>	<u>1,082,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>117,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			44,000	106,000	90,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A033 TOTAL UTILITIES			86,000	86,000	100,000
A03303 Electricity			86,000	86,000	100,000
001 Electricity			86,000	86,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			359,000	359,000	850,000
A03805 Travelling Allowance			198,000	198,000	250,000
001 Travelling Allowance			198,000	198,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			161,000	161,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			161,000	161,000	600,000
A039 TOTAL GENERAL			115,000	117,000	31,000
A03901 Stationery			20,000	20,000	20,000
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			3,000	5,000	10,000
A03907 Advertising & Publicity			92,000	92,000	1,000
001 Advertising and Publicity			92,000	92,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				696,000	400,000
A041 TOTAL PENSION				696,000	400,000
A04114 Superannuation Encashment of L.P.R				696,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			58,000	58,000	100,000
A130 TOTAL TRANSPORT			58,000	58,000	100,000
A13001 Transport			58,000	58,000	100,000
001 Transport			58,000	58,000	100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
Executive Engineer Irrigation & Hydel Power North Waziristan			22,871,000	15,548,000	24,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,441,000</u>	<u>13,446,000</u>	<u>19,152,000</u>
A011 TOTAL PAY	25	25	<u>10,898,000</u>	<u>7,857,000</u>	<u>11,463,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,240,000</u>	<u>4,116,000</u>	<u>7,616,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,240,000</u>	<u>4,107,000</u>	<u>7,607,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		867,000
A099 Assistant Engineer (BPS-17)	3	3	2,463,000		2,587,000
D082 District Accounts Officer (BPS-17)	1	1	821,000		863,000
A057 Assistant (BPS-16)	1	1	522,000		549,000
C082 Computer Operator (BPS-16)	1	1	522,000		549,000
S136 Sub Engineer (BPS-16)	4	4	2,087,000		2,192,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,658,000</u>	<u>3,741,000</u>	<u>3,847,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,658,000</u>	<u>3,741,000</u>	<u>3,847,000</u>
U011 Upper Divisional Clerk (BPS-14)	1	1	403,000		424,000
H021 Head Draftsman (BPS-13)	1	1	377,000		396,000
D105 Draftsman (BPS-11)	1	1	326,000		343,000
L134 Lower Divisional Clerk (BPS-11)	2	2	642,000		675,000
S127 Store Keeper (BPS-07)	1	1	249,000		262,000
T029 Tracer (BPS-07)	1	1	249,000		262,000
D112 Driver (BPS-06)	2	2	448,000		471,000
C057 Chowkidar (BPS-03)	1	1	193,000		203,000
C095 Cook (BPS-03)	1	1	193,000		203,000
N005 Naib Qasid (BPS-03)	2	2	385,000		405,000
S162 Sweeper (BPS-03)	1	1	193,000		203,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A012 TOTAL ALLOWANCES			<u>7,543,000</u>	<u>5,589,000</u>	<u>7,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,343,000</u>	<u>5,588,000</u>	<u>7,688,000</u>
A01202 House Rent Allowance			1,137,000	567,000	1,137,000
A01203 Conveyance Allowance			1,031,000	701,000	1,031,000
A0120D Integrated Allowance			14,000	16,000	16,000
A01217 Medical Allowance			452,000	450,000	452,000
A0121M Adhoc Relief Allowance - 2012				9,000	9,000
A0121Q Audit and Accounts Allowance				32,000	32,000
A0121T Adhoc Relief Allowance 2013			3,000	124,000	124,000
A0121Z Adhoc Relief Allowance-2014				60,000	60,000
A01226 Computer Allowance			8,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			87,000	93,000	93,000
A0122M Adhoc Relief Allowance 2016			989,000	600,000	989,000
A0122Y Ad-hoc Relief Allowance 2017			989,000	785,000	989,000
A01233 Unattractive Area Allowance			<u>342,000</u>	<u>394,000</u>	<u>394,000</u>
001 Unattractive Area Allowance			342,000	394,000	394,000
A0123G Ad-hoc Relief Allowance-2018			989,000	785,000	989,000
A0123P Ad-hoc Relief Allowance 2019			573,000	630,000	630,000
A01264 Technical Allowance			729,000	328,000	729,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>598,000</u>	<u>752,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>58,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			11,000		11,000
A03202 Telephone and Trunk Call			58,000	58,000	58,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>7,000</u>	<u>87,000</u>
A03303 Electricity			<u>86,000</u>		<u>86,000</u>
001 Electricity			86,000		86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A03304 Hot and Cold Weather Charges			1,000	7,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>498,000</u>	<u>528,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>198,000</u>	<u>198,000</u>	<u>228,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			198,000	198,000	228,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>68,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001 Stationery			22,000	22,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
001 Advertising and Publicity			10,000	10,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>316,000</u>	
A041 TOTAL PENSION				<u>316,000</u>	
A04114 Superannuation Encashment of L.P.R				316,000	
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>28,000</u>
A13001 Transport			<u>58,000</u>	<u>58,000</u>	<u>28,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
001 Transport			58,000	58,000	28,000
Executive Engineer Irrigation & Hydel Power South Waziristan			19,188,000	15,918,000	19,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,828,000</u>	<u>12,677,000</u>	<u>13,650,000</u>
A011 TOTAL PAY	16	16	<u>7,404,000</u>	<u>8,093,000</u>	<u>7,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,285,000</u>	<u>5,405,000</u>	<u>5,550,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,243,000</u>	<u>5,363,000</u>	<u>5,508,000</u>
P086 Project Director (BPS-19)	1	1	1,098,000		1,153,000
D028 Deputy Director (BPS-18)	1	1	825,000		867,000
A825 Assistant Mech: Engineer (BPS-17)	1	1	666,000		700,000
B050 Budget & Accounts Officer (BPS-17)	1	1	666,000		700,000
H066 Hydrogeologist (BPS-17)	3	3	1,988,000		2,088,000
A01102 Personal pay			40,000	40,000	40,000
A01103 Special Pay			2,000	2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,119,000</u>	<u>2,688,000</u>	<u>2,229,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,119,000</u>	<u>2,688,000</u>	<u>2,229,000</u>
S035 Senior Clerk (BPS-14)	1	1	403,000		424,000
C082 Computer Operator (BPS-11)	1	1	326,000		343,000
D105 Draftsman (BPS-11)	1	1	326,000		343,000
J013 Junior Clerk (BPS-11)	1	1	38,000		40,000
D112 Driver (BPS-06)	2	2	448,000		471,000
C057 Chowkidar (BPS-03)	1	1	193,000		203,000
N005 Naib Qasid (BPS-03)	2	2	385,000		405,000
A012 TOTAL ALLOWANCES			<u>5,424,000</u>	<u>4,584,000</u>	<u>5,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,424,000</u>	<u>4,584,000</u>	<u>5,871,000</u>
A01202 House Rent Allowance			940,000	854,000	940,000
A01203 Conveyance Allowance			670,000	419,000	670,000
A01207 Washing Allowance			2,000	7,000	7,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A01208 Dress Allowance			2,000	5,000	5,000
A0120D Integrated Allowance			130,000	5,000	130,000
A0120E Housing Subsidy Allowance				180,000	180,000
A01217 Medical Allowance			346,000	250,000	346,000
A0121T Adhoc Relief Allowance 2013			5,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015			21,000	68,000	68,000
A0122M Adhoc Relief Allowance 2016			740,000	546,000	740,000
A0122Y Ad-hoc Relief Allowance 2017			740,000	690,000	740,000
A0123G Ad-hoc Relief Allowance-2018			740,000	624,000	740,000
A0123P Ad-hoc Relief Allowance 2019			172,000	317,000	317,000
A01264 Technical Allowance			916,000	547,000	916,000
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>394,000</u>	<u>787,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	40,000
A033 TOTAL UTILITIES				<u>30,000</u>	<u>220,000</u>
A03301 Gas				30,000	20,000
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>150,000</u>
001 Travelling Allowance			99,000	99,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>177,000</u>	<u>177,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			177,000	177,000	250,000
A03808 Conveyance Charges					<u>15,000</u>
001 Conveyance Charges					15,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>28,000</u>	<u>102,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
001 Stationery			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03907 Advertising & Publicity			<u>104,000</u>	<u>3,000</u>	<u>50,000</u>
001 Advertising and Publicity			104,000	3,000	50,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,657,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>2,657,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				2,657,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>150,000</u>
A13001 Transport			<u>95,000</u>	<u>95,000</u>	<u>150,000</u>
001 Transport			95,000	95,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
Project Director (G W) Peshawar			13,388,000	15,823,000	14,638,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,855,000</u>	<u>19,637,000</u>	<u>22,046,000</u>
A011 TOTAL PAY	26	26	<u>11,495,000</u>	<u>11,070,000</u>	<u>12,347,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,632,000</u>	<u>6,968,000</u>	<u>7,040,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,454,000</u>	<u>6,710,000</u>	<u>6,782,000</u>
D063 Director (BPS-19)	1	1	1,098,000		1,153,000
D028 Deputy Director (BPS-18)	1	1	825,000		867,000
A079 Assistant Director (BPS-17)	2	2	1,313,000		1,379,000
B050 Budget & Accounts Officer (BPS-17)	1	1	821,000		863,000
G069 Geophysicist (BPS-17)	1	1	821,000		863,000
A057 Assistant (BPS-16)	2	2	532,000		559,000
C082 Computer Operator (BPS-16)	1	1	522,000		549,000
S166 Superintendent (BPS-16)	1	1	522,000		549,000
A01102 Personal pay			178,000	158,000	158,000
A01105 Qualification Pay				100,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,863,000</u>	<u>4,102,000</u>	<u>5,307,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,863,000</u>	<u>3,907,000</u>	<u>5,112,000</u>
J024 Junior Scale Stenographer (BPS-15)	1	1	442,000		465,000
T097 Technical Assistant (BPS-14)	1	1	401,000		422,000
U011 Upper Divisional Clerk (BPS-14)	2	2	816,000		857,000
H021 Head Draftsman (BPS-13)	1	1	367,000		386,000
J024 Junior Scale Stenographer (BPS-12)	1	1	340,000		357,000
D105 Draftsman (BPS-11)	1	1	321,000		338,000
L134 Lower Divisional Clerk (BPS-11)	2	2	642,000		675,000
S127 Store Keeper (BPS-07)	1	1	254,000		267,000
T029 Tracer (BPS-07)	1	1	254,000		267,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
D112	Driver	(BPS-06)	2	2	448,000		471,000
N005	Naib Qasid	(BPS-03)	3	3	578,000		607,000
A01152	Personal pay					100,000	100,000
A01156	Total Pay of Contract Staff					<u>95,000</u>	<u>95,000</u>
A012	TOTAL ALLOWANCES				<u>8,360,000</u>	<u>8,567,000</u>	<u>9,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,560,000</u>	<u>8,566,000</u>	<u>9,698,000</u>
A01202	House Rent Allowance				1,305,000	944,000	1,305,000
A01203	Conveyance Allowance				1,065,000	928,000	1,065,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				8,000	5,000	8,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A0120E	Housing Subsidy Allowance				112,000	228,000	228,000
A01217	Medical Allowance				505,000	475,000	505,000
A0121A	Ad - hoc Allowance - 2011					52,000	52,000
A0121T	Adhoc Relief Allowance 2013				6,000	199,000	199,000
A01224	Entertainment Allowance				13,000		13,000
A01226	Computer Allowance				20,000	12,000	20,000
A0122C	Adhoc Relief Allowance - 2015				55,000	146,000	146,000
A0122M	Adhoc Relief Allowance 2016				1,114,000	730,000	1,114,000
A0122Y	Ad-hoc Relief Allowance 2017				1,114,000	1,030,000	1,114,000
A01233	Unattractive Area Allowance				<u>25,000</u>		<u>25,000</u>
001	Unattractive Area Allowance				25,000		25,000
A0123G	Ad-hoc Relief Allowance-2018				1,114,000	1,028,000	1,114,000
A0123P	Ad-hoc Relief Allowance 2019				510,000	692,000	692,000
A01264	Technical Allowance				575,000	2,079,000	2,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				800,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,757,000</u>	<u>4,834,000</u>	<u>2,092,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A032 TOTAL COMMUNICATIONS			<u>253,000</u>	<u>106,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			11,000	11,000	5,000
A03202 Telephone and Trunk Call			242,000	95,000	200,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>448,000</u>	<u>1,000</u>
A03301 Gas				40,000	
A03302 Water				14,000	
A03303 Electricity				<u>350,000</u>	
001 Electricity				350,000	
A03304 Hot and Cold Weather Charges			1,000	44,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,102,000</u>	<u>1,980,000</u>	<u>1,001,000</u>
A03402 Rent for Office Building					1,000,000
A03403 Rent for Residential Building			1,102,000	1,980,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,773,000</u>	<u>1,802,000</u>	<u>615,000</u>
A03805 Travelling Allowance			<u>1,211,000</u>	<u>1,211,000</u>	<u>300,000</u>
001 Travelling Allowance			1,211,000	1,211,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>551,000</u>	<u>551,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			551,000	551,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>40,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	40,000	15,000
A039 TOTAL GENERAL			<u>628,000</u>	<u>498,000</u>	<u>270,000</u>
A03901 Stationery			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
001 Stationery			132,000	132,000	150,000
A03905 Newspapers Periodicals and Books			18,000	1,000	18,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			230,000	50,000	1,000
A03917 Law Charges			165,000	165,000	1,000
A03970 Others			<u>83,000</u>	<u>150,000</u>	<u>100,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
001 Others			83,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,709,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,709,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,709,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				900,000	
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09201 Hardware				<u>50,000</u>	
001 Hardware				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>354,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>225,000</u>	<u>120,000</u>
A13001 Transport			<u>225,000</u>	<u>225,000</u>	<u>120,000</u>
001 Transport			225,000	225,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>89,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>131,000</u>	<u>89,000</u>	<u>100,000</u>
001 Machinery and Equipment			131,000	89,000	100,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	40,000	15,000
Directorate of Irrigation & Hydel Power Merged Areas Peshawar			23,984,000	28,484,000	24,374,000

NC21101 (061)
INDUSTRIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42	12,614,000	12,063,000	11,666,000	2,577,000	14,243,000
TOTAL	42	12,614,000	12,063,000	11,666,000	2,577,000	14,243,000

1258

NC21101 (061)
INDUSTRIES

	Rs
Charged:	0
Voted:	14,243,000
Total:	14,243,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	12,614,000	12,063,000	14,243,000
TOTAL	12,614,000	12,063,000	14,243,000

**NC21101 (061)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4065	Assistant Director for Consumer Protection Council Bajaur	1,802,000	1,319,000	2,045,000
KH4064	Assistant Director for Consumer Protection Council Khyber	1,802,000	1,842,000	2,164,000
KM4064	Assistant Director for Consumer Protection Council Kurram	1,802,000	2,059,000	1,988,000
MG4064	INDUSTRIAL DEVELOPMENT OFFICER MOHMAND	1,802,000	1,396,000	2,044,000
MW4064	Assistant Director for Consumer Protection Council North Waziristan	1,802,000	1,425,000	1,996,000
OI4064	Assistant Director for Consumer Protection Council Orakzai	1,802,000	2,218,000	2,018,000
TW4065	Assistant Director for Consumer Protection Council South Waziristan	1,802,000	1,804,000	1,988,000
TOTAL		12,614,000	12,063,000	14,243,000

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,046,000</u>	<u>8,937,000</u>	<u>11,666,000</u>
A011	PAY	<u>6,006,000</u>	<u>4,863,000</u>	<u>6,321,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,317,000</u>	<u>2,317,000</u>	<u>2,436,000</u>
A01101	Basic Pay Of Officer	2,317,000	2,317,000	2,436,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,689,000</u>	<u>2,546,000</u>	<u>3,885,000</u>
A01151	Basic Pay Other Staff	3,689,000	2,546,000	3,885,000
A012	ALLOWANCES	<u>5,040,000</u>	<u>4,074,000</u>	<u>5,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,040,000</u>	<u>4,074,000</u>	<u>5,345,000</u>
A01202	House Rent Allowance	1,323,000	897,000	1,323,000
A01203	Conveyance Allowance	1,176,000	918,000	1,176,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A01217	Medical Allowance	756,000	523,000	756,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0121Z	Adhoc Relief Allowance-2014		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016	595,000	413,000	595,000
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017	595,000	519,000	595,000
A01233	Unattractive Area Allowance		44,000	44,000
A0123G	Ad-hoc Relief Allowance-2018	595,000	499,000	595,000
A0123P	Ad-hoc Relief Allowance 2019		141,000	141,000
A01270	Other		83,000	83,000
A03	TOTAL OPERATING EXPENSES	<u>994,000</u>	<u>1,132,000</u>	<u>2,133,000</u>
A032	COMMUNICATIONS	<u>140,000</u>	<u>113,000</u>	<u>270,000</u>
A03201	Postage and Telegraph	70,000	70,000	60,000
A03202	Telephone and Trunk Call	70,000	43,000	210,000
A033	UTILITIES	<u>287,000</u>	<u>180,000</u>	<u>217,000</u>
A03303	Electricity	280,000	173,000	210,000
A03304	Hot and Cold Weather Charges	7,000	7,000	7,000

**NC21101 (061)
INDUSTRIES**

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A034	OCCUPANCY COSTS		<u>50,000</u>	<u>60,000</u>
A03402	Rent for Office Building		50,000	60,000
A038	TRAVEL & TRANSPORTATION	<u>217,000</u>	<u>477,000</u>	<u>1,260,000</u>
A03805	Travelling Allowance	210,000	350,000	420,000
A03806	Transportation of Goods		50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,000	57,000	840,000
A03808	Conveyance Charges		20,000	
A039	GENERAL	<u>350,000</u>	<u>312,000</u>	<u>326,000</u>
A03901	Stationery	140,000	145,000	140,000
A03902	Printing and Publication		25,000	
A03905	Newspapers Periodicals and Books	140,000	62,000	61,000
A03970	Others	70,000	80,000	125,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A041	PENSION	<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	7,000	2,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	2,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>560,000</u>	<u>1,990,000</u>	<u>430,000</u>
A092	COMPUTER EQUIPMENT		<u>500,000</u>	
A09201	Hardware		500,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>210,000</u>	<u>390,000</u>	<u>350,000</u>
A09601	Plant and Machinery	210,000	390,000	350,000

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>350,000</u>	<u>1,100,000</u>	<u>80,000</u>
A09701	Furniture and fixtures	350,000	1,100,000	80,000
NET TOTAL		12,614,000	12,063,000	14,243,000

NC21101 (061)
INDUSTRIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,694,000
10	7			7	1,078,000
11	7			7	1,113,000
16	7			7	1,176,000
17	7			7	1,260,000
TOTAL	42			42	6,321,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 Assistant Director for Consumer Protection Council Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,578,000</u>	<u>925,000</u>	<u>1,706,000</u>
A011 TOTAL PAY	6	6	<u>858,000</u>	<u>445,000</u>	<u>903,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>331,000</u>	<u>364,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>331,000</u>	<u>364,000</u>	<u>348,000</u>
A079 Assistant Director (BPS-17)	1	1	171,000		180,000
A057 Assistant (BPS-16)	1	1	160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>527,000</u>	<u>81,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>527,000</u>	<u>81,000</u>	<u>555,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I012 Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>480,000</u>	<u>803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>480,000</u>	<u>803,000</u>
A01202 House Rent Allowance			189,000	78,000	189,000
A01203 Conveyance Allowance			168,000	87,000	168,000
A01217 Medical Allowance			108,000	33,000	108,000
A0122M Adhoc Relief Allowance 2016			85,000	53,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	73,000	85,000
A0123G Ad-hoc Relief Allowance-2018			85,000	73,000	85,000
A0123P Ad-hoc Relief Allowance 2019				47,000	47,000
A01270 Other				<u>36,000</u>	<u>36,000</u>
001 Others				36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>144,000</u>	<u>277,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 Assistant Director for Consumer Protection Council Bajaur					
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	10,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	30,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>2,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
001 Electricity			40,000	1,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>91,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			30,000	50,000	60,000
A03806 Transportation of Goods				<u>30,000</u>	
001 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>11,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	11,000	120,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>31,000</u>	<u>31,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			20,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 Assistant Director for Consumer Protection Council Bajaur					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>250,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>		<u>50,000</u>
001 Plant and Machinery			30,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	150,000	10,000
Assistant Director for Consumer Protection Council Bajaur			1,802,000	1,319,000	2,045,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,578,000</u>	<u>1,278,000</u>	<u>1,806,000</u>
A011 TOTAL PAY	6	6	<u>858,000</u>	<u>690,000</u>	<u>903,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>331,000</u>	<u>422,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>331,000</u>	<u>422,000</u>	<u>348,000</u>
A079 Assistant Director (BPS-17)	1	1	171,000		180,000
A057 Assistant (BPS-16)	1	1	160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>527,000</u>	<u>268,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>527,000</u>	<u>268,000</u>	<u>555,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I012 Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>588,000</u>	<u>903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>588,000</u>	<u>903,000</u>
A01202 House Rent Allowance			189,000	83,000	189,000
A01203 Conveyance Allowance			168,000	98,000	168,000
A01217 Medical Allowance			108,000	37,000	108,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			85,000	55,000	85,000
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	76,000	85,000
A01233 Unattractive Area Allowance				<u>36,000</u>	<u>36,000</u>
001 Unattractive Area Allowance				36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			85,000	56,000	85,000
A0123P Ad-hoc Relief Allowance 2019				76,000	76,000
A01270 Other				<u>47,000</u>	<u>47,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
001 Others				47,000	47,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>134,000</u>	<u>296,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>11,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	10,000	5,000
A03202 Telephone and Trunk Call			10,000	1,000	30,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>2,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
001 Electricity			40,000	1,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>71,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			30,000	50,000	60,000
A03806 Transportation of Goods				<u>10,000</u>	
001 Transportation of Goods				10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>11,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	11,000	120,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			20,000	30,000	20,000
A03902 Printing and Publication				<u>10,000</u>	
001 Printing and publication				10,000	
A03905 Newspapers Periodicals and Books			20,000		10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			10,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>430,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>130,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>130,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	130,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	200,000	10,000
Assistant Director for Consumer Protection Council Khyber			1,802,000	1,842,000	2,164,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,578,000</u>	<u>1,580,000</u>	<u>1,625,000</u>
A011 TOTAL PAY	6	6	<u>858,000</u>	<u>858,000</u>	<u>903,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A079 Assistant Director (BPS-17)	1	1	171,000		180,000
A057 Assistant (BPS-16)	1	1	160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>527,000</u>	<u>527,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>527,000</u>	<u>527,000</u>	<u>555,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I012 Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>722,000</u>	<u>722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>722,000</u>	<u>722,000</u>
A01202 House Rent Allowance			189,000	189,000	189,000
A01203 Conveyance Allowance			168,000	168,000	168,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance			108,000	108,000	108,000
A0122M Adhoc Relief Allowance 2016			85,000	85,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	85,000	85,000
A0123G Ad-hoc Relief Allowance-2018			85,000	85,000	85,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>129,000</u>	<u>301,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	30,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>2,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
001 Electricity			40,000	1,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>71,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			30,000	50,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>11,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	11,000	120,000
A03808 Conveyance Charges				<u>10,000</u>	
001 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>50,000</u>	<u>36,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication				<u>5,000</u>	
001 Printing and publication				5,000	
A03905 Newspapers Periodicals and Books			20,000	1,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			10,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>350,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	150,000	10,000
Assistant Director for Consumer Protection Council Kurram			1,802,000	2,059,000	1,988,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 INDUSTRIAL DEVELOPMENT OFFICER MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,578,000</u>	<u>954,000</u>	<u>1,656,000</u>
A011 TOTAL PAY	6	6	<u>858,000</u>	<u>502,000</u>	<u>903,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>331,000</u>	<u>194,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>331,000</u>	<u>194,000</u>	<u>348,000</u>
A079 Assistant Director (BPS-17)	1	1	171,000		180,000
A057 Assistant (BPS-16)	1	1	160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>527,000</u>	<u>308,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>527,000</u>	<u>308,000</u>	<u>555,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I012 Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>452,000</u>	<u>753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>452,000</u>	<u>753,000</u>
A01202 House Rent Allowance			189,000	105,000	189,000
A01203 Conveyance Allowance			168,000	100,000	168,000
A01217 Medical Allowance			108,000	64,000	108,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0121Z Adhoc Relief Allowance-2014				3,000	3,000
A0122M Adhoc Relief Allowance 2016			85,000	50,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	50,000	85,000
A01233 Unattractive Area Allowance				<u>8,000</u>	<u>8,000</u>
001 Unattractive Area Allowance				8,000	8,000
A0123G Ad-hoc Relief Allowance-2018			85,000	50,000	85,000
A0123P Ad-hoc Relief Allowance 2019				18,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>192,000</u>	<u>326,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 INDUSTRIAL DEVELOPMENT OFFICER MOHMAND					
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	30,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>71,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>70,000</u>	<u>30,000</u>
001 Electricity			40,000	70,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>30,000</u>
A03402 Rent for Office Building					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>71,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			30,000	50,000	60,000
A03806 Transportation of Goods				<u>10,000</u>	
001 Transportation of Goods				10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>11,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	11,000	120,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>30,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			20,000		10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 INDUSTRIAL DEVELOPMENT OFFICER MOHMAND					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>250,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>		<u>50,000</u>
001 Plant and Machinery			30,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	150,000	10,000
INDUSTRIAL DEVELOPMENT OFFICER MOHMAND			1,802,000	1,396,000	2,044,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,578,000</u>	<u>1,040,000</u>	<u>1,623,000</u>
A011 TOTAL PAY	6	6	<u>858,000</u>	<u>652,000</u>	<u>903,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>331,000</u>	<u>344,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>331,000</u>	<u>344,000</u>	<u>348,000</u>
A079 Assistant Director (BPS-17)	1	1	171,000		180,000
A057 Assistant (BPS-16)	1	1	160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>527,000</u>	<u>308,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>527,000</u>	<u>308,000</u>	<u>555,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I012 Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>388,000</u>	<u>720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>388,000</u>	<u>720,000</u>
A01202 House Rent Allowance			189,000	64,000	189,000
A01203 Conveyance Allowance			168,000	129,000	168,000
A01217 Medical Allowance			108,000	65,000	108,000
A0122M Adhoc Relief Allowance 2016			85,000		85,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	65,000	85,000
A0123G Ad-hoc Relief Allowance-2018			85,000	65,000	85,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>153,000</u>	<u>301,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>11,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	1,000	30,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			40,000	40,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>51,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			30,000	50,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	120,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			10,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>230,000</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	30,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
001 Furniture & Fixture			50,000	200,000	20,000
Assistant Director for Consumer Protection Council North Waziristan			1,802,000	1,425,000	1,996,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 Assistant Director for Consumer Protection Council Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,578,000</u>	<u>1,580,000</u>	<u>1,625,000</u>
A011 TOTAL PAY	6	6	<u>858,000</u>	<u>858,000</u>	<u>903,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A079 Assistant Director (BPS-17)	1	1	171,000		180,000
A057 Assistant (BPS-16)	1	1	160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>527,000</u>	<u>527,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>527,000</u>	<u>527,000</u>	<u>555,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I012 Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>722,000</u>	<u>722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>722,000</u>	<u>722,000</u>
A01202 House Rent Allowance			189,000	189,000	189,000
A01203 Conveyance Allowance			168,000	168,000	168,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance			108,000	108,000	108,000
A0122M Adhoc Relief Allowance 2016			85,000	85,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	85,000	85,000
A0123G Ad-hoc Relief Allowance-2018			85,000	85,000	85,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>238,000</u>	<u>331,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>11,000</u>	<u>40,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 Assistant Director for Consumer Protection Council Orakzai					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	1,000	30,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>21,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001 Electricity			40,000	20,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>30,000</u>
A03402 Rent for Office Building				50,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>91,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>70,000</u>	<u>60,000</u>
001 Travelling Allowance			30,000	70,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>11,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	11,000	120,000
A03808 Conveyance Charges				<u>10,000</u>	
001 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			20,000	15,000	20,000
A03902 Printing and Publication				<u>10,000</u>	
001 Printing and publication				10,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 Assistant Director for Consumer Protection Council Orakzai					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>400,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	200,000	10,000
Assistant Director for Consumer Protection Council Orakzai			1,802,000	2,218,000	2,018,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,578,000</u>	<u>1,580,000</u>	<u>1,625,000</u>
A011 TOTAL PAY	6	6	<u>858,000</u>	<u>858,000</u>	<u>903,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A079 Assistant Director (BPS-17)	1	1	171,000		180,000
A057 Assistant (BPS-16)	1	1	160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>527,000</u>	<u>527,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>527,000</u>	<u>527,000</u>	<u>555,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I012 Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>722,000</u>	<u>722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>722,000</u>	<u>722,000</u>
A01202 House Rent Allowance			189,000	189,000	189,000
A01203 Conveyance Allowance			168,000	168,000	168,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance			108,000	108,000	108,000
A0122M Adhoc Relief Allowance 2016			85,000	85,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	85,000	85,000
A0123G Ad-hoc Relief Allowance-2018			85,000	85,000	85,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>301,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	30,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			40,000	40,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001 Travelling Allowance			30,000	30,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	120,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			10,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	30,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	50,000	10,000
Assistant Director for Consumer Protection Council South Waziristan			1,802,000	1,804,000	1,988,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	123	70,451,000	46,398,000	53,547,000	5,647,000	59,194,000
TOTAL	123	70,451,000	46,398,000	53,547,000	5,647,000	59,194,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs	0
Charged:		59,194,000
Voted:		59,194,000
Total:		59,194,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	59,727,000	44,778,000	47,778,000
044203 ADMINISTRATION	10,724,000	1,620,000	11,416,000
TOTAL	70,451,000	46,398,000	59,194,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4090	Assistant Director Mineral Bajaur		3,013,000	5,234,000
KH4090	Assistant Director Mineral Khyber		3,015,000	5,112,000
KM4090	Assistant Director Mineral Kurram		2,336,000	4,000,000
MG4090	Assistant Director Mineral Mohmand		2,631,000	5,249,000
MW4090	Assistant Director Mineral North Waziristan		2,456,000	4,402,000
OI4090	Assistant Director Mineral Orakzai		2,335,000	5,165,000
PR8489	SECRETARY MINERAL DEPARTMENT NMAs	10,724,000	1,620,000	11,416,000
TW4090	Assistant Director Mineral South Waziristan		2,333,000	3,954,000
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	59,727,000	26,659,000	14,662,000
TOTAL		70,451,000	46,398,000	59,194,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>66,980,000</u>	<u>35,010,000</u>	<u>53,547,000</u>
A011	PAY	<u>31,707,000</u>	<u>20,270,000</u>	<u>36,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,142,000</u>	<u>5,869,000</u>	<u>14,557,000</u>
A01101	Basic Pay Of Officer	13,142,000	5,739,000	14,427,000
A01102	Personal pay		123,000	123,000
A01103	Special Pay		7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,565,000</u>	<u>14,401,000</u>	<u>21,655,000</u>
A01151	Basic Pay Other Staff	18,520,000	14,315,000	21,569,000
A01152	Personal pay	45,000	86,000	86,000
A012	ALLOWANCES	<u>35,273,000</u>	<u>14,740,000</u>	<u>17,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,773,000</u>	<u>14,670,000</u>	<u>17,265,000</u>
A01202	House Rent Allowance	7,849,000	2,401,000	3,619,000
A01203	Conveyance Allowance	6,502,000	2,250,000	3,041,000
A01207	Washing Allowance	4,000	17,000	18,000
A01208	Dress Allowance	3,000	53,000	55,000
A0120D	Integrated Allowance	17,000	83,000	83,000
A0120E	Housing Subsidy Allowance		537,000	537,000
A01217	Medical Allowance	3,626,000	1,742,000	1,848,000
A0121A	Ad - hoc Allowance - 2011		93,000	93,000
A0121T	Adhoc Relief Allowance 2013	8,000	67,000	75,000
A01224	Entertainment Allowance	1,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	4,000	58,000	62,000
A0122M	Adhoc Releif Allowance 2016	5,099,000	1,082,000	1,518,000
A0122Y	Ad-hoc Relief Allowance 2017	5,099,000	2,000,000	2,113,000
A01233	Unattractive Area Allowance	4,000	1,000	4,000
A01239	Special allowance	59,000		59,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		230,000	230,000
A0123G	Ad-hoc Relief Allowance-2018	5,099,000	2,004,000	2,113,000
A0123P	Ad-hoc Relief Allowance 2019	1,399,000	1,873,000	1,618,000
A0123V	Secretariat Performance Allowance		175,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges	500,000	70,000	70,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>2,998,000</u>	<u>3,769,000</u>	<u>4,437,000</u>
A032	COMMUNICATIONS	<u>104,000</u>	<u>177,000</u>	<u>202,000</u>
A03201	Postage and Telegraph	22,000	100,000	92,000
A03202	Telephone and Trunk Call	82,000	77,000	110,000
A033	UTILITIES	<u>1,000</u>	<u>29,000</u>	<u>8,000</u>
A03304	Hot and Cold Weather Charges	1,000	29,000	8,000
A034	OCCUPANCY COSTS	<u>1,276,000</u>	<u>1,000</u>	<u>1,000</u>
A03403	Rent for Residential Building	1,276,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>803,000</u>	<u>1,703,000</u>	<u>2,860,000</u>
A03805	Travelling Allowance	427,000	917,000	1,490,000
A03806	Transportation of Goods	12,000	12,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	328,000	738,000	1,290,000
A03808	Conveyance Charges	36,000	36,000	50,000
A039	GENERAL	<u>814,000</u>	<u>1,859,000</u>	<u>1,366,000</u>
A03901	Stationery	175,000	485,000	440,000
A03902	Printing and Publication	61,000	61,000	100,000
A03905	Newspapers Periodicals and Books	12,000	12,000	20,000
A03906	Uniforms and Protective Clothing	31,000	66,000	36,000
A03907	Advertising & Publicity	190,000	190,000	180,000
A03917	Law Charges	194,000	194,000	200,000
A03970	Others	151,000	851,000	390,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,382,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>2,382,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	2,382,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>2,800,000</u>	<u>2,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>2,800,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,800,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>107,000</u>	<u>1,976,000</u>	<u>766,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>65,000</u>	<u>335,000</u>	<u>275,000</u>
A09601	Plant and Machinery	65,000	335,000	275,000
A097	PURCHASE FURNITURE & FIXTURE	<u>31,000</u>	<u>1,630,000</u>	<u>480,000</u>
A09701	Furniture and fixtures	31,000	1,630,000	480,000
A098	PURCHASE OF OTHER ASSETS	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09802	Purchase of other assets-others	11,000	11,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>362,000</u>	<u>461,000</u>	<u>440,000</u>
A130	TRANSPORT	<u>211,000</u>	<u>211,000</u>	<u>240,000</u>
A13001	Transport	211,000	211,000	240,000
A131	MACHINERY AND EQUIPMENT	<u>133,000</u>	<u>200,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	133,000	200,000	150,000
A132	FURNITURE AND FIXTURE	<u>18,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	18,000	50,000	50,000
NET TOTAL		70,451,000	46,398,000	59,194,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	42			42	6,287,000
04	25			25	10,417,000
06	9			9	1,339,000
09	1			1	292,000
11	3			3	476,000
12	7			7	1,339,000
14	5			5	1,419,000
16	14			14	5,007,000
17	12			12	5,286,000
18	3			3	2,236,000
19	2			2	1,898,000
TOTAL	123			123	35,996,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090 Assistant Director Mineral Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,557,000</u>	<u>4,808,000</u>
A011 TOTAL PAY		14		<u>1,469,000</u>	<u>3,720,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>309,000</u>	<u>710,000</u>
A01101 Total Basic Pay Of Officer		2		<u>309,000</u>	<u>710,000</u>
A079 Assistant Director (BPS-17)		1			438,000
C082 Computer Operator (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF		12		<u>1,160,000</u>	<u>3,010,000</u>
A01151 Total Basic Pay Other Staff		12		<u>1,157,000</u>	<u>3,007,000</u>
S161 Surveyor (BPS-12)		1			192,000
D112 Driver (BPS-06)		1			153,000
G070 Guard for Royalty (BPS-04)		4			1,752,000
C057 Chowkidar (BPS-03)		1			138,000
M058 Mineral Guard (BPS-03)		3			396,000
N005 Naib Qasid (BPS-03)		1			121,000
S162 Sweeper (BPS-03)		1			255,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES				<u>1,088,000</u>	<u>1,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,078,000</u>	<u>1,078,000</u>
A01202 House Rent Allowance				228,000	228,000
A01203 Conveyance Allowance				199,000	199,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				9,000	9,000
A01217 Medical Allowance				126,000	126,000
A0121T Adhoc Relief Allowance 2013				16,000	16,000
A0122C Adhoc Relief Allowance - 2015				10,000	10,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090 Assistant Director Mineral Bajaur					
A0122M Adhoc Releif Allowance 2016				52,000	52,000
A0122Y Ad-hoc Relief Allowance 2017				145,000	145,000
A0123G Ad-hoc Relief Allowance-2018				145,000	145,000
A0123P Ad-hoc Relief Allowance 2019				145,000	145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>10,000</u>	<u>10,000</u>
001 Medical Charges				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>246,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	10,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>270,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance				70,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	120,000
A039 TOTAL GENERAL				<u>135,000</u>	<u>65,000</u>
A03901 Stationery				<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others				<u>100,000</u>	<u>30,000</u>
001 Others				100,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	<u>80,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090 Assistant Director Mineral Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>10,000</u>	<u>30,000</u>
001 Plant and Machinery				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
Assistant Director Mineral Bajaur				3,013,000	5,234,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,559,000</u>	<u>4,686,000</u>
A011 TOTAL PAY		14		<u>1,469,000</u>	<u>3,596,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>309,000</u>	<u>710,000</u>
A01101 Total Basic Pay Of Officer		2		<u>309,000</u>	<u>710,000</u>
A079 Assistant Director (BPS-17)		1			438,000
C082 Computer Operator (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF		12		<u>1,160,000</u>	<u>2,886,000</u>
A01151 Total Basic Pay Other Staff		12		<u>1,157,000</u>	<u>2,883,000</u>
S161 Surveyor (BPS-12)		1			191,000
D112 Driver (BPS-06)		1			153,000
C057 Chowkidar (BPS-04)		1			321,000
G070 Guard for Royalty (BPS-04)		3			1,314,000
M058 Mineral Guard (BPS-03)		4			528,000
N005 Naib Qasid (BPS-03)		1			121,000
S162 Sweeper (BPS-03)		1			255,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES				<u>1,090,000</u>	<u>1,090,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,080,000</u>	<u>1,080,000</u>
A01202 House Rent Allowance				228,000	228,000
A01203 Conveyance Allowance				199,000	199,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance				126,000	126,000
A0121T Adhoc Relief Allowance 2013				16,000	16,000
A0122C Adhoc Relief Allowance - 2015				10,000	10,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
A0122M Adhoc Releif Allowance 2016				52,000	52,000
A0122Y Ad-hoc Relief Allowance 2017				145,000	145,000
A0123G Ad-hoc Relief Allowance-2018				145,000	145,000
A0123P Ad-hoc Relief Allowance 2019				145,000	145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>10,000</u>	<u>10,000</u>
001 Medical Charges				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>246,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	10,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>270,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance				70,000	150,000
A03807 P.O.L Charges A.planes				<u>30,000</u>	<u>120,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	120,000
A039 TOTAL GENERAL				<u>135,000</u>	<u>65,000</u>
A03901 Stationery				<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others				<u>100,000</u>	<u>30,000</u>
001 Others				100,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	<u>80,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>10,000</u>	<u>30,000</u>
001 Plant and Machinery				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
Assistant Director Mineral Khyber				3,015,000	5,112,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,880,000</u>	<u>3,574,000</u>
A011 TOTAL PAY		11		<u>992,000</u>	<u>2,686,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>309,000</u>	<u>710,000</u>
A01101 Total Basic Pay Of Officer		2		<u>309,000</u>	<u>710,000</u>
A079 Assistant Director (BPS-17)		1			438,000
C082 Computer Operator (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF		9		<u>683,000</u>	<u>1,976,000</u>
A01151 Total Basic Pay Other Staff		9		<u>683,000</u>	<u>1,976,000</u>
S161 Surveyor (BPS-12)		1			191,000
D112 Driver (BPS-06)		1			153,000
G070 Guard for Royalty (BPS-04)		2			876,000
C057 Chowkidar (BPS-03)		1			138,000
M058 Mineral Guard (BPS-03)		2			242,000
N005 Naib Qasid (BPS-03)		1			121,000
S162 Sweeper (BPS-03)		1			255,000
A012 TOTAL ALLOWANCES				<u>888,000</u>	<u>888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>878,000</u>	<u>878,000</u>
A01202 House Rent Allowance				187,000	187,000
A01203 Conveyance Allowance				164,000	164,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				42,000	42,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance				126,000	126,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Relief Allowance 2016				24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017				104,000	104,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
A0123G Ad-hoc Relief Allowance-2018				104,000	104,000
A0123P Ad-hoc Relief Allowance 2019				104,000	104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>10,000</u>	<u>10,000</u>
001 Medical Charges				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>246,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	10,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>270,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance				70,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	120,000
A039 TOTAL GENERAL				<u>135,000</u>	<u>65,000</u>
A03901 Stationery				<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others				<u>100,000</u>	<u>30,000</u>
001 Others				100,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	<u>80,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>10,000</u>	<u>30,000</u>
001 Plant and Machinery				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
Assistant Director Mineral Kurram				2,336,000	4,000,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,175,000</u>	<u>4,823,000</u>
A011 TOTAL PAY		15		<u>1,200,000</u>	<u>3,848,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>296,000</u>	<u>710,000</u>
A01101 Total Basic Pay Of Officer		2		<u>296,000</u>	<u>710,000</u>
A079 Assistant Director (BPS-17)		1			438,000
C082 Computer Operator (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF		13		<u>904,000</u>	<u>3,138,000</u>
A01151 Total Basic Pay Other Staff		13		<u>904,000</u>	<u>3,138,000</u>
S161 Surveyor (BPS-12)		1			191,000
D112 Driver (BPS-06)		1			153,000
G070 Guard for Royalty (BPS-04)		4			1,752,000
C057 Chowkidar (BPS-03)		1			138,000
M058 Mineral Guard (BPS-03)		4			528,000
N005 Naib Qasid (BPS-03)		1			121,000
S162 Sweeper (BPS-03)		1			255,000
A012 TOTAL ALLOWANCES				<u>975,000</u>	<u>975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>965,000</u>	<u>965,000</u>
A01202 House Rent Allowance				228,000	228,000
A01203 Conveyance Allowance				196,000	196,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance				126,000	126,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Relief Allowance 2016				24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017				122,000	122,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A0123G Ad-hoc Relief Allowance-2018				122,000	122,000
A0123P Ad-hoc Relief Allowance 2019				122,000	122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>10,000</u>	<u>10,000</u>
001 Medical Charges				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>246,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	10,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>270,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance				70,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	120,000
A039 TOTAL GENERAL				<u>135,000</u>	<u>65,000</u>
A03901 Stationery				<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others				<u>100,000</u>	<u>30,000</u>
001 Others				100,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	<u>80,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>10,000</u>	<u>30,000</u>
001 Plant and Machinery				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
Assistant Director Mineral Mohmand				2,631,000	5,249,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000,000</u>	<u>3,976,000</u>
A011 TOTAL PAY		12		<u>1,170,000</u>	<u>3,146,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>296,000</u>	<u>710,000</u>
A01101 Total Basic Pay Of Officer		2		<u>296,000</u>	<u>710,000</u>
A079 Assistant Director (BPS-17)		1			438,000
C082 Computer Operator (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF		10		<u>874,000</u>	<u>2,436,000</u>
A01151 Total Basic Pay Other Staff		10		<u>874,000</u>	<u>2,436,000</u>
S161 Surveyor (BPS-12)		1			191,000
D112 Driver (BPS-06)		1			153,000
G070 Guard for Royalty (BPS-04)		3			1,314,000
C057 Chowkidar (BPS-03)		1			138,000
M058 Mineral Guard (BPS-03)		2			264,000
N005 Naib Qasid (BPS-03)		1			121,000
S162 Sweeper (BPS-03)		1			255,000
A012 TOTAL ALLOWANCES				<u>830,000</u>	<u>830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>820,000</u>	<u>820,000</u>
A01202 House Rent Allowance				187,000	187,000
A01203 Conveyance Allowance				164,000	164,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance				108,000	108,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Relief Allowance 2016				24,000	24,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A0122Y Ad-hoc Relief Allowance 2017				104,000	104,000
A0123G Ad-hoc Relief Allowance-2018				104,000	104,000
A0123P Ad-hoc Relief Allowance 2019				104,000	104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>10,000</u>	<u>10,000</u>
001 Medical Charges				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>246,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	10,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>270,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance				70,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	120,000
A039 TOTAL GENERAL				<u>135,000</u>	<u>65,000</u>
A03901 Stationery				<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others				<u>100,000</u>	<u>30,000</u>
001 Others				100,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	<u>80,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>10,000</u>	<u>30,000</u>
001 Plant and Machinery				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
Assistant Director Mineral North Waziristan				2,456,000	4,402,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090 Assistant Director Mineral Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,879,000</u>	<u>4,739,000</u>
A011 TOTAL PAY		14		<u>1,055,000</u>	<u>3,915,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>296,000</u>	<u>710,000</u>
A01101 Total Basic Pay Of Officer		2		<u>296,000</u>	<u>710,000</u>
A079 Assistant Director (BPS-17)		1			438,000
C082 Computer Operator (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF		12		<u>759,000</u>	<u>3,205,000</u>
A01151 Total Basic Pay Other Staff		12		<u>743,000</u>	<u>3,189,000</u>
S161 Surveyor (BPS-12)		1			191,000
D112 Driver (BPS-06)		1			153,000
C057 Chowkidar (BPS-04)		1			321,000
G070 Guard for Royalty (BPS-04)		4			1,752,000
M058 Mineral Guard (BPS-03)		3			396,000
N005 Naib Qasid (BPS-03)		1			121,000
S162 Sweeper (BPS-03)		1			255,000
A01152 Personal pay				16,000	16,000
A012 TOTAL ALLOWANCES				<u>824,000</u>	<u>824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>814,000</u>	<u>814,000</u>
A01202 House Rent Allowance				150,000	150,000
A01203 Conveyance Allowance				196,000	196,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance				130,000	130,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090 Assistant Director Mineral Orakzai					
A0122M Adhoc Releif Allowance 2016				25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017				96,000	96,000
A0123G Ad-hoc Relief Allowance-2018				96,000	96,000
A0123P Ad-hoc Relief Allowance 2019				96,000	96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>10,000</u>	<u>10,000</u>
001 Medical Charges				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>246,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	10,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>270,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance				70,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	120,000
A039 TOTAL GENERAL				<u>135,000</u>	<u>65,000</u>
A03901 Stationery				<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others				<u>100,000</u>	<u>30,000</u>
001 Others				100,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	<u>80,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090 Assistant Director Mineral Orakzai					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>10,000</u>	<u>30,000</u>
001 Plant and Machinery				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
Assistant Director Mineral Orakzai				2,335,000	5,165,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,877,000</u>	<u>3,528,000</u>
A011 TOTAL PAY		11		<u>1,060,000</u>	<u>2,711,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>296,000</u>	<u>709,000</u>
A01101 Total Basic Pay Of Officer		2		<u>296,000</u>	<u>709,000</u>
A079 Assistant Director (BPS-17)		1			437,000
C082 Computer Operator (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF		9		<u>764,000</u>	<u>2,002,000</u>
A01151 Total Basic Pay Other Staff		9		<u>762,000</u>	<u>2,000,000</u>
S161 Surveyor (BPS-12)		1			192,000
D112 Driver (BPS-06)		1			153,000
C057 Chowkidar (BPS-04)		1			139,000
G070 Guard for Royalty (BPS-04)		2			876,000
M058 Mineral Guard (BPS-03)		2			264,000
N005 Naib Qasid (BPS-03)		1			121,000
S162 Sweeper (BPS-03)		1			255,000
A01152 Personal pay				2,000	2,000
A012 TOTAL ALLOWANCES				<u>817,000</u>	<u>817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>807,000</u>	<u>807,000</u>
A01202 House Rent Allowance				186,000	186,000
A01203 Conveyance Allowance				165,000	165,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance				99,000	99,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Relief Allowance 2016				23,000	23,000
A0122Y Ad-hoc Relief Allowance 2017				103,000	103,000
A0123G Ad-hoc Relief Allowance-2018				103,000	103,000
A0123P Ad-hoc Relief Allowance 2019				103,000	103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>10,000</u>	<u>10,000</u>
001 Medical Charges				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>246,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	10,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>270,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance				70,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	120,000
A039 TOTAL GENERAL				<u>135,000</u>	<u>65,000</u>
A03901 Stationery				<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others				<u>100,000</u>	<u>30,000</u>
001 Others				100,000	30,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>10,000</u>	<u>30,000</u>
001 Plant and Machinery				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
Assistant Director Mineral South Waziristan				2,333,000	3,954,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,488,000</u>	<u>18,695,000</u>	<u>12,229,000</u>
A011 TOTAL PAY	101	10	<u>26,436,000</u>	<u>11,154,000</u>	<u>7,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	7	<u>9,586,000</u>	<u>3,132,000</u>	<u>5,844,000</u>
A01101 Total Basic Pay Of Officer	21	7	<u>9,586,000</u>	<u>3,009,000</u>	<u>5,721,000</u>
D063 Director (BPS-19)	1	1	1,097,000		1,152,000
D028 Deputy Director (BPS-18)	2	2	1,649,000		1,732,000
A840 Assistant Director (Mines & Minerals) (BPS-17)	7		2,551,000		
S166 Superintendent (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	1	1	511,000		537,000
C082 Computer Operator (BPS-16)	7		1,588,000		
J024 Junior Scale Stenographer (BPS-16)	2	2	1,534,000		1,611,000
A01102 Personal pay				123,000	123,000
A011-2 TOTAL PAY OF OTHER STAFF	80	3	<u>16,850,000</u>	<u>8,022,000</u>	<u>1,198,000</u>
A01151 Total Basic Pay Other Staff	80	3	<u>16,805,000</u>	<u>7,960,000</u>	<u>1,136,000</u>
L001 Laboratory Assistant (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
S161 Surveyor (BPS-12)	7		1,118,000		
S127 Store Keeper (BPS-09)	1	1	278,000		292,000
D112 Driver (BPS-06)	7		892,000		
C057 Chowkidar (BPS-04)	3		804,000		
G070 Guard for Royalty (BPS-04)	22		8,043,000		
C057 Chowkidar (BPS-03)	4		461,000		
M058 Mineral Guard (BPS-03)	7		708,000		
M215 Mines Guard (BPS-03)	13		1,499,000		

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
N005 Naib Qasid (BPS-03)	7		708,000		
S162 Sweeper (BPS-03)	7		1,492,000		
A01152 Personal pay			45,000	62,000	62,000
A012 TOTAL ALLOWANCES			<u>30,052,000</u>	<u>7,541,000</u>	<u>5,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,552,000</u>	<u>7,541,000</u>	<u>5,187,000</u>
A01202 House Rent Allowance			6,424,000	994,000	800,000
A01203 Conveyance Allowance			5,444,000	926,000	700,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			3,000	1,000	3,000
A0120D Integrated Allowance			17,000	21,000	21,000
A0120E Housing Subsidy Allowance				537,000	537,000
A01217 Medical Allowance			3,119,000	869,000	500,000
A0121A Ad - hoc Allowance - 2011				93,000	93,000
A0121T Adhoc Relief Allowance 2013			8,000		8,000
A01224 Entertainment Allowance			1,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			4,000		4,000
A0122M Adhoc Relief Allowance 2016			4,455,000	839,000	650,000
A0122Y Ad-hoc Relief Allowance 2017			4,455,000	1,111,000	650,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			4,000	1,000	4,000
A01239 Special allowance			<u>59,000</u>		<u>59,000</u>
001 Special Allowance			59,000		59,000
A0123G Ad-hoc Relief Allowance-2018			4,455,000	1,115,000	650,000
A0123P Ad-hoc Relief Allowance 2019			1,100,000	1,027,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A03 TOTAL OPERATING EXPENSES			<u>2,838,000</u>	<u>1,887,000</u>	<u>1,855,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>97,000</u>	<u>122,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A03201 Postage and Telegraph			22,000	30,000	22,000
A03202 Telephone and Trunk Call			72,000	67,000	100,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>22,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	22,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,276,000</u>	<u>1,000</u>	<u>1,000</u>
A03403 Rent for Residential Building			1,276,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>713,000</u>	<u>913,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>387,000</u>	<u>387,000</u>	<u>400,000</u>
001 Travelling Allowance			387,000	387,000	400,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001 Transportation of Goods			12,000	12,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>278,000</u>	<u>478,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			278,000	478,000	400,000
A03808 Conveyance Charges			<u>36,000</u>	<u>36,000</u>	<u>50,000</u>
001 Conveyance Charges			36,000	36,000	50,000
A039 TOTAL GENERAL			<u>754,000</u>	<u>854,000</u>	<u>851,000</u>
A03901 Stationery			<u>145,000</u>	<u>245,000</u>	<u>200,000</u>
001 Stationery			145,000	245,000	200,000
A03902 Printing and Publication			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
001 Printing and publication			61,000	61,000	100,000
A03905 Newspapers Periodicals and Books			12,000	12,000	20,000
A03906 Uniforms and Protective Clothing			31,000	31,000	1,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>180,000</u>
001 Advertising and Publicity			190,000	190,000	180,000
A03917 Law Charges			194,000	194,000	200,000
A03970 Others			<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
001 Others			121,000	121,000	150,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,381,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,381,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,381,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,799,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,799,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,799,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,799,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>77,000</u>	<u>476,000</u>	<u>176,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>65,000</u>	<u>265,000</u>	<u>65,000</u>
A09601 Plant and Machinery			<u>65,000</u>	<u>265,000</u>	<u>65,000</u>
001 Plant and Machinery			65,000	265,000	65,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	200,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09802 Purchase of other assets-others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			11,000	11,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>322,000</u>	<u>421,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>171,000</u>	<u>171,000</u>	<u>200,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A13001 Transport			<u>171,000</u>	<u>171,000</u>	<u>200,000</u>
001 Transport			171,000	171,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>133,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			133,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			18,000	50,000	50,000
Directorate of Mineral Concessions Merged Areas Peshawar			59,727,000	26,659,000	14,662,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,492,000</u>	<u>1,388,000</u>	<u>11,184,000</u>
A011 TOTAL PAY	22	22	<u>5,271,000</u>	<u>701,000</u>	<u>5,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,556,000</u>	<u>626,000</u>	<u>3,744,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,556,000</u>	<u>619,000</u>	<u>3,737,000</u>
A018 Additional Secretary (BPS-19)	1	1	710,000		746,000
D052 Deputy Secretary (BPS-18)	1	1	480,000		504,000
S022 Section Officer (BPS-17)	2	2	729,000		766,000
S166 Superintendent (BPS-17)	2	2	729,000		766,000
A057 Assistant (BPS-16)	2	2	454,000		477,000
P021 Personal Assistant (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		239,000
A01103 Special Pay				7,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,715,000</u>	<u>75,000</u>	<u>1,804,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,715,000</u>	<u>75,000</u>	<u>1,804,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	364,000		383,000
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	3	3	453,000		476,000
D112 Driver (BPS-06)	2	2	255,000		268,000
N005 Naib Qasid (BPS-03)	4	4	461,000		485,000
A012 TOTAL ALLOWANCES			<u>5,221,000</u>	<u>687,000</u>	<u>5,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,221,000</u>	<u>687,000</u>	<u>5,636,000</u>
A01202 House Rent Allowance			1,425,000	13,000	1,425,000
A01203 Conveyance Allowance			1,058,000	41,000	1,058,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance			507,000	32,000	507,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016			644,000	19,000	644,000
A0122Y Ad-hoc Relief Allowance 2017			644,000	70,000	644,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				230,000	230,000
A0123G Ad-hoc Relief Allowance-2018			644,000	70,000	644,000
A0123P Ad-hoc Relief Allowance 2019			299,000	27,000	299,000
A0123V Secretariat Performance Allowance				175,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
SECRETARY MINERAL DEPARTMENT NMAs			10,724,000	1,620,000	11,416,000

1321

NC21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15	10,458,000	9,526,000	9,969,000	1,000,000	10,969,000
TOTAL	15	10,458,000	9,526,000	9,969,000	1,000,000	10,969,000

NC21104 (061)
POPULATION WELFARE

	Rs	0
Charged:		0
Voted:		10,969,000
Total:		10,969,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	10,458,000	9,526,000	10,969,000
TOTAL	10,458,000	9,526,000	10,969,000

NC21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8337	Directorate of Population Welfare Merged Areas	10,458,000	9,526,000	10,969,000
TOTAL		10,458,000	9,526,000	10,969,000

**NC21104 (061)
POPULATION WELFARE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,593,000</u>	<u>8,509,000</u>	<u>9,969,000</u>
A011	PAY	<u>5,789,000</u>	<u>4,988,000</u>	<u>6,084,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,696,000</u>	<u>2,526,000</u>	<u>2,832,000</u>
A01101	Basic Pay Of Officer	2,696,000	2,526,000	2,832,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,093,000</u>	<u>2,462,000</u>	<u>3,252,000</u>
A01151	Basic Pay Other Staff	3,093,000	2,462,000	3,252,000
A012	ALLOWANCES	<u>3,804,000</u>	<u>3,521,000</u>	<u>3,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,804,000</u>	<u>3,521,000</u>	<u>3,885,000</u>
A01202	House Rent Allowance	661,000	654,000	661,000
A01203	Conveyance Allowance	442,000	508,000	508,000
A01207	Washing Allowance	7,000	5,000	7,000
A01208	Dress Allowance	1,000		1,000
A0120D	Integrated Allowance	21,000	7,000	21,000
A0120E	Housing Subsidy Allowance	167,000	167,000	167,000
A0120X	Adhoc Allowance - 2010	32,000		32,000
A01217	Medical Allowance	289,000	292,000	292,000
A0121A	Ad - hoc Allowance - 2011		4,000	4,000
A0121T	Adhoc Relief Allowance 2013	122,000	95,000	122,000
A0121Z	Adhoc Relief Allowance-2014	12,000		12,000
A0122C	Adhoc Relief Allowance - 2015	77,000	63,000	77,000
A0122M	Adhoc Releif Allowance 2016	400,000	344,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017	569,000	499,000	569,000
A01233	Unattractive Area Allowance	20,000		20,000
A0123G	Ad-hoc Relief Allowance-2018	559,000	499,000	559,000
A0123P	Ad-hoc Relief Allowance 2019	425,000	376,000	425,000
A01252	Non Practising Allowance		8,000	8,000
A03	TOTAL OPERATING EXPENSES	<u>718,000</u>	<u>766,000</u>	<u>688,000</u>
A032	COMMUNICATIONS	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and Telegraph	11,000	11,000	5,000
A03202	Telephone and Trunk Call	66,000	66,000	72,000
A03205	Courier and pilot service	1,000	1,000	1,000
A033	UTILITIES	<u>221,000</u>	<u>221,000</u>	<u>152,000</u>

**NC21104 (061)
POPULATION WELFARE**

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A03301	Gas	1,000	1,000	1,000
A03302	Water			1,000
A03303	Electricity	220,000	220,000	150,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	
A03402	Rent for Office Building	1,000	1,000	
A038	TRAVEL & TRANSPORTATION	<u>310,000</u>	<u>380,000</u>	<u>331,000</u>
A03805	Travelling Allowance	110,000	110,000	120,000
A03806	Transportation of Goods		20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	250,000	200,000
A03808	Conveyance Charges			10,000
A039	GENERAL	<u>108,000</u>	<u>86,000</u>	<u>127,000</u>
A03901	Stationery	88,000	66,000	100,000
A03905	Newspapers Periodicals and Books	5,000	6,000	6,000
A03907	Advertising & Publicity	1,000		1,000
A03970	Others	14,000	14,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>	<u>95,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>94,000</u>
A09601	Plant and Machinery	1,000	1,000	94,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21104 (061)
POPULATION WELFARE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>143,000</u>	<u>247,000</u>	<u>215,000</u>
A130	TRANSPORT	<u>110,000</u>	<u>170,000</u>	<u>120,000</u>
A13001	Transport	110,000	170,000	120,000
A131	MACHINERY AND EQUIPMENT	<u>22,000</u>	<u>66,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	22,000	66,000	80,000
A132	FURNITURE AND FIXTURE	<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	11,000	11,000	15,000
NET TOTAL		10,458,000	9,526,000	10,969,000

NC21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	824,000
06	3			3	721,000
11	1			1	378,000
14	3			3	1,329,000
16	1			1	537,000
17	2			2	1,428,000
18	1			1	867,000
TOTAL	15			15	6,084,000

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR8337 Directorate of Population Welfare Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,593,000</u>	<u>8,509,000</u>	<u>9,969,000</u>
A011 TOTAL PAY	15	15	<u>5,789,000</u>	<u>4,988,000</u>	<u>6,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,696,000</u>	<u>2,526,000</u>	<u>2,832,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,696,000</u>	<u>2,526,000</u>	<u>2,832,000</u>
D028 Deputy Director (BPS-18)	1	1	825,000		867,000
A079 Assistant Director (BPS-17)	2	2	1,360,000		1,428,000
A005 Accountant (BPS-16)	1	1	511,000		537,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,093,000</u>	<u>2,462,000</u>	<u>3,252,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,093,000</u>	<u>2,462,000</u>	<u>3,252,000</u>
A004 Accounts Assistant (BPS-14)	1	1	421,000		443,000
J024 Junior Scale Stenographer (BPS-14)	1	1	421,000		443,000
S109 Statistical Assistant (BPS-14)	1	1	421,000		443,000
J013 Junior Clerk (BPS-11)	1	1	360,000		378,000
D112 Driver (BPS-06)	3	3	686,000		721,000
C057 Chowkidar (BPS-03)	1	1	197,000		207,000
N005 Naib Qasid (BPS-03)	2	2	390,000		410,000
S162 Sweeper (BPS-03)	1	1	197,000		207,000
A012 TOTAL ALLOWANCES			<u>3,804,000</u>	<u>3,521,000</u>	<u>3,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,804,000</u>	<u>3,521,000</u>	<u>3,885,000</u>
A01202 House Rent Allowance			661,000	654,000	661,000
A01203 Conveyance Allowance			442,000	508,000	508,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			1,000		1,000
A0120D Integrated Allowance			21,000	7,000	21,000
A0120E Housing Subsidy Allowance			167,000	167,000	167,000

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A0120X	Adhoc Allowance - 2010		32,000		32,000
A01217	Medical Allowance		289,000	292,000	292,000
A0121A	Ad - hoc Allowance - 2011			4,000	4,000
A0121T	Adhoc Relief Allowance 2013		122,000	95,000	122,000
A0121Z	Adhoc Relief Allowance-2014		12,000		12,000
A0122C	Adhoc Relief Allowance - 2015		77,000	63,000	77,000
A0122M	Adhoc Relief Allowance 2016		400,000	344,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		569,000	499,000	569,000
A01233	Unattractive Area Allowance		<u>20,000</u>		<u>20,000</u>
001	Unattractive Area Allowance		20,000		20,000
A0123G	Ad-hoc Relief Allowance-2018		559,000	499,000	559,000
A0123P	Ad-hoc Relief Allowance 2019		425,000	376,000	425,000
A01252	Non Practising Allowance			8,000	8,000
A03	TOTAL OPERATING EXPENSES		<u>718,000</u>	<u>766,000</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		11,000	11,000	5,000
A03202	Telephone and Trunk Call		66,000	66,000	72,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>221,000</u>	<u>221,000</u>	<u>152,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water				1,000
A03303	Electricity		<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001	Electricity		220,000	220,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03402	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>380,000</u>	<u>331,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Travelling Allowance		110,000	110,000	120,000

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A03806	Transportation of Goods			<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	200,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>86,000</u>	<u>127,000</u>
A03901	Stationery		<u>88,000</u>	<u>66,000</u>	<u>100,000</u>
001	Stationery		88,000	66,000	100,000
A03905	Newspapers Periodicals and Books		5,000	6,000	6,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001	Others		14,000	14,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>95,000</u>

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR8337 Directorate of Population Welfare Merged Areas					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	94,000
A09601 Plant and Machinery			1,000	1,000	94,000
001 Plant and Machinery			1,000	1,000	94,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			143,000	247,000	215,000
A130 TOTAL TRANSPORT			110,000	170,000	120,000
A13001 Transport			110,000	170,000	120,000
001 Transport			110,000	170,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			22,000	66,000	80,000
A13101 Machinery and Equipment			22,000	66,000	80,000
001 Machinery and Equipment			22,000	66,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	11,000	15,000
A13201 Furniture and Fixture			11,000	11,000	15,000
Directorate of Population Welfare Merged Areas			10,458,000	9,526,000	10,969,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	397	217,054,000	161,418,000	202,558,000	20,009,000	222,567,000
TOTAL	397	217,054,000	161,418,000	202,558,000	20,009,000	222,567,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	0
Voted:	222,567,000
Total:	222,567,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	205,406,000	154,075,000
			205,828,000
096101	SECRETARIAT/POLICY/CURRICULUM	11,648,000	7,343,000
			16,739,000
TOTAL		217,054,000	161,418,000
			222,567,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan	5,094,000	4,410,000	5,030,000
MW4033	Metal Centre Tribal District North Waziristan	10,920,000	8,284,000	9,230,000
MW4045	GSS GCI AND GVI North Waziristan	3,698,000	2,472,000	3,805,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	18,407,000	13,456,000	18,307,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	26,078,000	17,628,000	25,561,000
KH4006	Principal Govt Polytechnic Institute Khyber	31,606,000	28,525,000	32,917,000
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber	6,703,000	4,034,000	7,579,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	28,062,000	13,998,000	28,179,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	30,697,000	26,329,000	30,299,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	17,434,000	13,992,000	16,716,000
TW4012	Principal GVI Wana	5,045,000	5,125,000	5,288,000
BU4496	Principal GSS GCI & GVI Bannu	4,151,000	3,413,000	4,274,000
KT4465	Manager Govt Technical Institute Kohat	10,480,000	5,935,000	10,936,000
PR8057	Asistant Director Technical Education Peshawar	968,000	870,000	928,000
PR8066	Assistant Director Man Power Technical Education Peshawar	10,680,000	6,473,000	15,811,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TK4183	Principal GSS GCI & GVI Tank	7,031,000	6,474,000	7,707,000
TOTAL		217,054,000	161,418,000	222,567,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>199,222,000</u>	<u>141,969,000</u>	<u>202,558,000</u>
A011	PAY	<u>115,211,000</u>	<u>83,597,000</u>	<u>119,715,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37,799,000</u>	<u>23,781,000</u>	<u>38,486,000</u>
A01101	Basic Pay Of Officer	37,779,000	23,769,000	38,474,000
A01102	Personal pay	20,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>77,412,000</u>	<u>59,816,000</u>	<u>81,229,000</u>
A01151	Basic Pay Other Staff	77,186,000	59,705,000	81,118,000
A01152	Personal pay	226,000	111,000	111,000
A012	ALLOWANCES	<u>84,011,000</u>	<u>58,372,000</u>	<u>82,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>80,899,000</u>	<u>58,166,000</u>	<u>81,111,000</u>
A01202	House Rent Allowance	10,599,000	6,792,000	10,599,000
A01203	Conveyance Allowance	12,328,000	8,440,000	12,329,000
A01207	Washing Allowance	135,000	96,000	138,000
A01208	Dress Allowance	135,000	91,000	136,000
A01209	Special Additional Allowance	430,000		430,000
A0120D	Integrated Allowance	174,000	146,000	183,000
A0120E	Housing Subsidy Allowance	168,000	167,000	168,000
A0120P	Adhoc Relief 2009		1,000	1,000
A0120X	Adhoc Allowance - 2010		7,000	7,000
A01216	Qualification Allowance	110,000	30,000	110,000
A01217	Medical Allowance	7,693,000	5,354,000	7,693,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000
A0121M	Adhoc Relief Allowance - 2012	2,000	2,000	4,000
A0121T	Adhoc Relief Allowance 2013	2,536,000	1,742,000	2,536,000
A01224	Entertainment Allowance	30,000	22,000	30,000
A01229	Special compensatory allowance	150,000	90,000	150,000
A0122C	Adhoc Relief Allowance - 2015	1,783,000	1,403,000	1,881,000
A0122M	Adhoc Releif Allowance 2016	8,667,000	6,140,000	8,667,000
A0122N	Special Conveyance Allowance to Disbalded Employees	31,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	10,925,000	8,231,000	10,933,000
A01233	Unattractive Area Allowance	5,441,000	3,720,000	5,441,000
A01238	Charge allowance	35,000	20,000	35,000
A0123G	Ad-hoc Relief Allowance-2018	10,925,000	8,228,000	10,933,000
A0123P	Ad-hoc Relief Allowance 2019	8,199,000	7,313,000	8,267,000
A01243	Special travelling allowance	192,000		192,000
A01270	Other	211,000	94,000	211,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,112,000</u>	<u>206,000</u>	<u>1,732,000</u>
A01274	Medical Charges	1,570,000	190,000	190,000
A01278	Leave Salary	1,542,000	16,000	1,542,000
A03	TOTAL OPERATING EXPENSES	<u>7,668,000</u>	<u>8,886,000</u>	<u>10,134,000</u>
A032	COMMUNICATIONS	<u>562,000</u>	<u>330,000</u>	<u>481,000</u>
A03201	Postage and Telegraph	108,000	71,000	94,000
A03202	Telephone and Trunk Call	454,000	259,000	387,000
A033	UTILITIES	<u>1,662,000</u>	<u>1,537,000</u>	<u>1,984,000</u>
A03303	Electricity	1,653,000	1,451,000	1,973,000
A03304	Hot and Cold Weather Charges	9,000	86,000	11,000
A034	OCCUPANCY COSTS	<u>301,000</u>	<u>2,000</u>	<u>701,000</u>
A03402	Rent for Office Building	300,000	1,000	700,000
A03403	Rent for Residential Building	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>1,928,000</u>	<u>4,602,000</u>	<u>3,742,000</u>
A03805	Travelling Allowance	1,762,000	4,422,000	3,452,000
A03806	Transportation of Goods	31,000	30,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	80,000	80,000	150,000
A03808	Conveyance Charges	55,000	70,000	90,000
A039	GENERAL	<u>3,215,000</u>	<u>2,415,000</u>	<u>3,226,000</u>
A03901	Stationery	312,000	315,000	430,000
A03902	Printing and Publication	60,000	30,000	110,000
A03905	Newspapers Periodicals and Books	97,000	44,000	81,000
A03906	Uniforms and Protective Clothing	4,000		4,000
A03907	Advertising & Publicity	435,000	223,000	440,000
A03942	Cost of Other Stores	1,402,000	1,185,000	1,350,000
A03959	Stipend Incentives awards and allied expenditure	140,000	80,000	66,000
A03970	Others	765,000	538,000	745,000

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TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,200,000</u>	<u>7,863,000</u>	<u>5,772,000</u>
A041	PENSION	<u>6,200,000</u>	<u>7,863,000</u>	<u>5,772,000</u>
A04101	Pension		61,000	
A04114	Superannuation Encashment of L.P.R	6,200,000	7,802,000	5,772,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,426,000</u>	<u>2,203,000</u>	<u>3,210,000</u>
A052	GRANTS-DOMESTIC	<u>3,426,000</u>	<u>2,203,000</u>	<u>3,210,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,426,000	2,203,000	3,210,000
A09	TOTAL PHYSICAL ASSETS	<u>40,000</u>	<u>2,000</u>	<u>200,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery	20,000	1,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and fixtures	20,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>498,000</u>	<u>495,000</u>	<u>693,000</u>
A130	TRANSPORT	<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
A13001	Transport	110,000	110,000	123,000
A131	MACHINERY AND EQUIPMENT	<u>240,000</u>	<u>238,000</u>	<u>305,000</u>
A13101	Machinery and Equipment	240,000	238,000	305,000
A132	FURNITURE AND FIXTURE	<u>148,000</u>	<u>147,000</u>	<u>265,000</u>
A13201	Furniture and Fixture	148,000	147,000	265,000
NET TOTAL		217,054,000	161,418,000	222,567,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	159			159	33,378,000
07	54			54	13,910,000
09	6			6	1,076,000
10	10			10	2,453,000
11	47			47	11,619,000
12	1			1	437,000
13	1			1	410,000
14	12			12	4,849,000
15	44			44	12,986,000
16	15			15	6,441,000
17	34			34	19,104,000
18	10			10	8,842,000
19	4			4	4,087,000
TOTAL	397			397	119,592,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4032	Woolen Center Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,414,000</u>	<u>4,190,000</u>	<u>4,553,000</u>
A011	TOTAL PAY	12	12	<u>2,513,000</u>	<u>2,459,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,513,000</u>	<u>2,459,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,503,000</u>	<u>2,448,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	209,000
S152	Supervisor (BPS-09)	1	1	187,000	197,000
C502	Carpet Teacher (BPS-07)	1	1	236,000	248,000
D174	Dyer (BPS-07)	1	1	141,000	149,000
F059	Finisher (BPS-07)	1	1	221,000	233,000
M022	Mechanic (BPS-07)	1	1	353,000	371,000
W035	Weaving Master (BPS-07)	1	1	236,000	248,000
B006	Behishti (BPS-04)	1	1	131,000	138,000
C057	Chowkidar (BPS-04)	2	2	457,000	480,000
F022	Fireman (BPS-04)	1	1	122,000	129,000
N005	Naib Qasid (BPS-04)	1	1	220,000	231,000
A01152	Personal pay			10,000	11,000
A012	TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,850,000</u>	<u>1,731,000</u>
A01202	House Rent Allowance			227,000	167,000
A01203	Conveyance Allowance			281,000	241,000
A01207	Washing Allowance			8,000	5,000
A01208	Dress Allowance			8,000	5,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			216,000	186,000
A0121T	Adhoc Relief Allowance 2013			53,000	43,000
A0122C	Adhoc Relief Allowance - 2015			38,000	32,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4032	Woolen Center Miran Shah North Waziristan				
A0122M	Adhoc Relief Allowance 2016		191,000	186,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017		240,000	246,000	246,000
A01233	Unattractive Area Allowance		<u>144,000</u>	<u>124,000</u>	<u>144,000</u>
001	Unattractive Area Allowance		144,000	124,000	144,000
A0123G	Ad-hoc Relief Allowance-2018		240,000	246,000	246,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	246,000	246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>280,000</u>	<u>220,000</u>	<u>456,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				5,000
A033	TOTAL UTILITIES				<u>151,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	80,000	100,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	100,000	100,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4032	Woolen Center Miran Shah North Waziristan				
A03959	Stipend Incentives awards and allied expenditure		<u>60,000</u>		<u>65,000</u>
001	Stipend, Incentive		60,000		65,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>400,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		400,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</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>
A13201	Furniture and Fixture				10,000
Woolen Center Miran Shah North Waziristan			5,094,000	4,410,000	5,030,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4033	Metal Centre Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,700,000</u>	<u>5,911,000</u>	<u>8,876,000</u>
A011	TOTAL PAY	20	20	<u>5,086,000</u>	<u>3,388,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>397,000</u>	<u>417,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>397,000</u>	<u>417,000</u>
M012	Manager (BPS-17)	1	1	397,000	417,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,689,000</u>	<u>3,388,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,586,000</u>	<u>3,373,000</u>
A654	Assistant Manager (BPS-15)	1	1	164,000	173,000
S035	Senior Clerk (BPS-14)	1	1	199,000	209,000
S512	Senior Demonstrator (BPS-09)	1	1	186,000	196,000
A005	Accountant (BPS-07)	1	1	185,000	195,000
D015	Demonstrator (BPS-07)	4	4	1,265,000	1,329,000
M022	Mechanic (BPS-07)	4	4	913,000	959,000
B006	Behishti (BPS-04)	1	1	252,000	265,000
C057	Chowkidar (BPS-04)	2	2	446,000	469,000
M010	Mali (BPS-04)	1	1	252,000	265,000
N005	Naib Qasid (BPS-04)	2	2	530,000	557,000
S162	Sweeper (BPS-04)	1	1	194,000	204,000
A01152	Personal pay			103,000	15,000
A012	TOTAL ALLOWANCES			<u>3,614,000</u>	<u>2,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,573,000</u>	<u>2,482,000</u>
A01202	House Rent Allowance			416,000	276,000
A01203	Conveyance Allowance			511,000	340,000
A01207	Washing Allowance			9,000	7,000

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TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4033	Metal Centre Tribal District North Waziristan				
A01208	Dress Allowance		9,000	7,000	9,000
A0120D	Integrated Allowance		11,000	20,000	20,000
A01217	Medical Allowance		365,000	265,000	365,000
A0121T	Adhoc Relief Allowance 2013		117,000	72,000	117,000
A0122C	Adhoc Relief Allowance - 2015		78,000	48,000	78,000
A0122M	Adhoc Relief Allowance 2016		395,000	254,000	395,000
A0122Y	Ad-hoc Relief Allowance 2017		495,000	339,000	495,000
A01233	Unattractive Area Allowance		<u>253,000</u>	<u>176,000</u>	<u>253,000</u>
001	Unattractive Area Allowance		253,000	176,000	253,000
A0123G	Ad-hoc Relief Allowance-2018		495,000	339,000	495,000
A0123P	Ad-hoc Relief Allowance 2019		419,000	339,000	419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical Charges		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Medical Charges		40,000	40,000	40,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>651,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				10,000
A033	TOTAL UTILITIES				<u>101,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>331,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>331,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	331,000	100,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4033	Metal Centre Tribal District North Waziristan				
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>141,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Cost of other Stores		200,000	200,000	100,000
A03959	Stipend Incentives awards and allied expenditure		<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Stipend, Incentive		80,000	80,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>522,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>522,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	522,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	1,000
Metal Centre Tribal District North Waziristan			10,920,000	8,284,000	9,230,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4045 GSS GCI AND GVI North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,684,000</u>	<u>2,471,000</u>	<u>3,801,000</u>
A011 TOTAL PAY	5	5	<u>2,323,000</u>	<u>1,437,000</u>	<u>2,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,660,000</u>	<u>1,019,000</u>	<u>1,743,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,660,000</u>	<u>1,019,000</u>	<u>1,743,000</u>
S579 Secondary School Teacher (BPS-16)	3	3	1,660,000		1,743,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>663,000</u>	<u>418,000</u>	<u>697,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>663,000</u>	<u>418,000</u>	<u>697,000</u>
C020 Certificated Teacher (BPS-15)	1	1	437,000		459,000
L002 Laboratory Attendant (BPS-04)	1	1	226,000		238,000
A012 TOTAL ALLOWANCES			<u>1,361,000</u>	<u>1,034,000</u>	<u>1,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,361,000</u>	<u>1,034,000</u>	<u>1,361,000</u>
A01202 House Rent Allowance			164,000	111,000	164,000
A01203 Conveyance Allowance			235,000	176,000	235,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A01216 Qualification Allowance			50,000	30,000	50,000
A01217 Medical Allowance			94,000	72,000	94,000
A0121T Adhoc Relief Allowance 2013			36,000	27,000	36,000
A0122C Adhoc Relief Allowance - 2015			26,000	20,000	26,000
A0122M Adhoc Relief Allowance 2016			135,000	104,000	135,000
A0122Y Ad-hoc Relief Allowance 2017			186,000	144,000	186,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>60,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			84,000	60,000	84,000
A0123G Ad-hoc Relief Allowance-2018			186,000	144,000	186,000
A0123P Ad-hoc Relief Allowance 2019			163,000	144,000	163,000
A03 TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4045	GSS GCI AND GVI North Waziristan				
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		<u>1,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance		1,000		1,000
A039	TOTAL GENERAL		<u>5,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery		1,000		
A03905	Newspapers Periodicals and Books		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03942	Cost of Other Stores		<u>1,000</u>		
001	Cost of other Stores		1,000		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				

MW4045 GSS GCI AND GVI North Waziristan

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>
001	Machinery and Equipment		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>
A13201	Furniture and Fixture		1,000

GSS GCI AND GVI North Waziristan

3,698,000

2,472,000

3,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,674,000</u>	<u>11,930,000</u>	<u>17,084,000</u>
A011	TOTAL PAY	34	34	<u>9,399,000</u>	<u>6,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,324,000</u>	<u>1,883,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,315,000</u>	<u>1,880,000</u>
A130	Assistant Professor (BPS-18)	1	1	1,190,000	1,250,000
L028	Lecturer (BPS-17)	2	2	1,125,000	1,182,000
A01102	Personal pay			9,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>7,075,000</u>	<u>5,067,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>7,075,000</u>	<u>5,067,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,694,000	1,779,000
S035	Senior Clerk (BPS-14)	1	1	480,000	504,000
J013	Junior Clerk (BPS-11)	1	1	259,000	272,000
J027	Junior Trade Instructor (BPS-11)	4	4	732,000	769,000
S127	Store Keeper (BPS-10)	1	1	157,000	165,000
S079	Shop Assistant (BPS-07)	4	4	772,000	811,000
B013	Bearer (BPS-04)	2	2	430,000	452,000
C057	Chowkidar (BPS-04)	2	2	398,000	418,000
C095	Cook (BPS-04)	1	1	220,000	231,000
M010	Mali (BPS-04)	1	1	126,000	133,000
N005	Naib Qasid (BPS-04)	3	3	607,000	638,000
S080	Shop Attendant (BPS-04)	5	5	770,000	809,000
S162	Sweeper (BPS-04)	2	2	430,000	452,000
A012	TOTAL ALLOWANCES			<u>7,275,000</u>	<u>4,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,803,000</u>	<u>4,980,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01202	House Rent Allowance		798,000	553,000	798,000
A01203	Conveyance Allowance		949,000	725,000	949,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	10,000	10,000
A0120D	Integrated Allowance		17,000	14,000	17,000
A01217	Medical Allowance		678,000	461,000	678,000
A0121T	Adhoc Relief Allowance 2013		215,000	153,000	215,000
A0122C	Adhoc Relief Allowance - 2015		161,000	122,000	161,000
A0122M	Adhoc Relief Allowance 2016		709,000	494,000	709,000
A0122Y	Ad-hoc Relief Allowance 2017		901,000	671,000	901,000
A01233	Unattractive Area Allowance		<u>678,000</u>	<u>516,000</u>	<u>678,000</u>
001	Unattractive Area Allowance		678,000	516,000	678,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		901,000	671,000	901,000
A0123P	Ad-hoc Relief Allowance 2019		774,000	579,000	774,000
A01270	Other		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others		3,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,000</u>		<u>412,000</u>
A01274	Medical Charges		<u>60,000</u>		
001	Medical Charges		60,000		
A01278	Leave Salary		<u>412,000</u>		<u>412,000</u>
001	Leave Salary		412,000		412,000
A03	TOTAL OPERATING EXPENSES		<u>873,000</u>	<u>1,246,000</u>	<u>762,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>		<u>11,000</u>
A03201	Postage and Telegraph		20,000		10,000
A03202	Telephone and Trunk Call		52,000		1,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>265,000</u>	<u>251,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		1,000	15,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>800,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>800,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	800,000	200,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>181,000</u>	<u>300,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000	3,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>18,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	18,000	50,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	50,000	100,000
A03970	Others		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others		100,000	70,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>220,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>220,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	220,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Principal GSS GCI & GVI Kalaya Orakzai			18,407,000	13,456,000	18,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,608,000</u>	<u>15,879,000</u>	<u>24,045,000</u>
A011	TOTAL PAY	47	46	<u>13,734,000</u>	<u>14,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	8	<u>4,691,000</u>	<u>4,667,000</u>
A01101	Total Basic Pay Of Officer	9	8	<u>4,691,000</u>	<u>4,667,000</u>
A160	Associate Professor (BPS-19)	1	1	936,000	983,000
A130	Assistant Professor (BPS-18)	1	1	776,000	815,000
L028	Lecturer (BPS-17)	2	2	1,125,000	1,182,000
S044	Senior Instructor (BPS-17)	2	2	794,000	834,000
T067	Training Manager (BPS-17)	1	1	563,000	592,000
A057	Assistant (BPS-16)	2	1	497,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>9,043,000</u>	<u>9,501,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>9,035,000</u>	<u>9,494,000</u>
I018	Instructor (BPS-15)	4	4	1,310,000	1,376,000
T033	Trade Instructor (BPS-15)	4	4	848,000	891,000
S035	Senior Clerk (BPS-14)	1	1	395,000	415,000
J013	Junior Clerk (BPS-11)	3	3	595,000	625,000
J027	Junior Trade Instructor (BPS-11)	4	4	981,000	1,031,000
L001	Laboratory Assistant (BPS-11)	1	1	163,000	172,000
S127	Store Keeper (BPS-10)	2	2	315,000	331,000
S079	Shop Assistant (BPS-07)	4	4	1,104,000	1,160,000
C057	Chowkidar (BPS-04)	4	4	899,000	944,000
M010	Mali (BPS-04)	1	1	252,000	265,000
N005	Naib Qasid (BPS-04)	3	3	555,000	583,000
S080	Shop Attendant (BPS-04)	5	5	1,145,000	1,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4019	Principal Govt Technical Institute Tribal District Bajaur					
S123	Store Attendant	(BPS-04)	1	1	247,000	260,000
S162	Sweeper	(BPS-04)	1	1	226,000	238,000
A01152	Personal pay				8,000	7,000
A012	TOTAL ALLOWANCES				9,874,000	6,379,000
A012-1	TOTAL REGULAR ALLOWANCES				9,569,000	6,279,000
A01202	House Rent Allowance				1,314,000	745,000
A01203	Conveyance Allowance				1,572,000	904,000
A01207	Washing Allowance				11,000	14,000
A01208	Dress Allowance				11,000	7,000
A0120D	Integrated Allowance				17,000	14,000
A01217	Medical Allowance				895,000	562,000
A0121T	Adhoc Relief Allowance 2013				306,000	188,000
A01224	Entertainment Allowance				6,000	4,000
A0122C	Adhoc Relief Allowance - 2015				206,000	129,000
A0122M	Adhoc Relief Allowance 2016				1,044,000	690,000
A0122Y	Ad-hoc Relief Allowance 2017				1,303,000	932,000
A01233	Unattractive Area Allowance				660,000	410,000
001	Unattractive Area Allowance				660,000	410,000
A01238	Charge allowance				5,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,303,000	932,000
A0123P	Ad-hoc Relief Allowance 2019				916,000	746,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				305,000	100,000
A01274	Medical Charges				100,000	100,000
001	Medical Charges				100,000	100,000
A01278	Leave Salary				205,000	205,000
001	Leave Salary				205,000	205,000
A03	TOTAL OPERATING EXPENSES				1,020,000	1,354,000
A032	TOTAL COMMUNICATIONS				90,000	79,000
A03201	Postage and Telegraph				20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A03202	Telephone and Trunk Call		70,000	59,000	70,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>216,000</u>	<u>121,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001	Electricity		200,000	200,000	120,000
A03304	Hot and Cold Weather Charges		1,000	16,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>673,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>673,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	673,000	300,000
A039	TOTAL GENERAL		<u>429,000</u>	<u>386,000</u>	<u>380,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery		20,000	20,000	40,000
A03905	Newspapers Periodicals and Books		20,000	7,000	10,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	50,000	80,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>109,000</u>	<u>109,000</u>	<u>50,000</u>
001	Others		109,000	109,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>345,000</u>	<u>534,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>345,000</u>	<u>534,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	345,000	534,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
001	Fin. Assis. to the families of G.Serv. who exp		400,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	20,000	50,000
Principal Govt Technical Institute Tribal District Bajaur			26,078,000	17,628,000	25,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,490,000</u>	<u>24,334,000</u>	<u>30,285,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>17,341,000</u>	<u>18,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,906,000</u>	<u>7,263,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,906,000</u>	<u>7,254,000</u>
A160	Associate Professor (BPS-19)	1	1	1,339,000	1,406,000
A130	Assistant Professor (BPS-18)	2	2	1,965,000	2,064,000
D072	Director Of Physical Education (BPS-17)	1	1	562,000	591,000
L028	Lecturer (BPS-17)	5	5	2,481,000	2,606,000
A057	Assistant (BPS-16)	1	1	559,000	587,000
A01102	Personal pay			9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>10,435,000</u>	<u>10,973,000</u>
A01151	Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>10,420,000</u>	<u>10,947,000</u>
T033	Trade Instructor (BPS-15)	7	7	1,948,000	2,046,000
S035	Senior Clerk (BPS-14)	1	1	395,000	415,000
D078	Dispensor (BPS-12)	1	1	416,000	437,000
J013	Junior Clerk (BPS-11)	2	2	538,000	565,000
J027	Junior Trade Instructor (BPS-11)	7	7	1,998,000	2,098,000
L036	Library Clerk (BPS-11)	1	1	269,000	283,000
S127	Store Keeper (BPS-10)	1	1	283,000	298,000
S079	Shop Assistant (BPS-07)	7	7	2,008,000	2,109,000
C057	Chowkidar (BPS-04)	2	2	271,000	285,000
M010	Mali (BPS-04)	1	1	189,000	199,000
N005	Naib Qasid (BPS-04)	2	2	407,000	428,000
S080	Shop Attendant (BPS-04)	7	7	1,441,000	1,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4006	Principal Govt Polytechnic Institute Khyber						
S162	Sweeper	(BPS-04)	1	1	257,000		270,000
A01152	Personal pay				15,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>12,149,000</u>	<u>9,946,000</u>	<u>12,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,029,000</u>	<u>9,946,000</u>	<u>12,029,000</u>
A01202	House Rent Allowance				1,428,000	1,184,000	1,428,000
A01203	Conveyance Allowance				1,683,000	1,419,000	1,683,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				6,000	5,000	6,000
A01209	Special Additional Allowance				430,000		430,000
A0120D	Integrated Allowance				11,000	10,000	11,000
A01217	Medical Allowance				989,000	827,000	989,000
A0121T	Adhoc Relief Allowance 2013				371,000	323,000	371,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				255,000	225,000	255,000
A0122M	Adhoc Relief Allowance 2016				1,266,000	1,121,000	1,266,000
A0122Y	Ad-hoc Relief Allowance 2017				1,635,000	1,483,000	1,635,000
A01233	Unattractive Area Allowance				<u>702,000</u>	<u>571,000</u>	<u>702,000</u>
001	Unattractive Area Allowance				702,000	571,000	702,000
A01238	Charge allowance				5,000	4,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				1,635,000	1,483,000	1,635,000
A0123P	Ad-hoc Relief Allowance 2019				1,262,000	1,248,000	1,262,000
A01243	Special travelling allowance				192,000		192,000
A01270	Other				<u>147,000</u>	<u>32,000</u>	<u>147,000</u>
001	Others				147,000	32,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>		<u>20,000</u>
A01274	Medical Charges				<u>100,000</u>		
001	Medical Charges				100,000		
A01278	Leave Salary				<u>20,000</u>		<u>20,000</u>
001	Leave Salary				20,000		20,000
A03	TOTAL OPERATING EXPENSES				<u>900,000</u>	<u>825,000</u>	<u>1,106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4006	Principal Govt Polytechnic Institute Khyber				
A032	TOTAL COMMUNICATIONS		50,000	39,000	60,000
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		40,000	39,000	50,000
A033	TOTAL UTILITIES		201,000	210,000	251,000
A03303	Electricity		200,000	200,000	250,000
001	Electricity		200,000	200,000	250,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		206,000	469,000	325,000
A03805	Travelling Allowance		200,000	469,000	300,000
001	Travelling Allowance		200,000	469,000	300,000
A03806	Transportation of Goods		1,000		20,000
001	Transportation of Goods		1,000		20,000
A03808	Conveyance Charges		5,000		5,000
001	Conveyance Charges		5,000		5,000
A039	TOTAL GENERAL		443,000	107,000	470,000
A03901	Stationery		20,000	10,000	30,000
001	Stationery		20,000	10,000	30,000
A03902	Printing and Publication		30,000		40,000
001	Printing and publication		30,000		40,000
A03905	Newspapers Periodicals and Books		10,000	3,000	10,000
A03907	Advertising & Publicity		73,000	54,000	80,000
001	Advertising and Publicity		73,000	54,000	80,000
A03942	Cost of Other Stores		200,000	35,000	200,000
001	Cost of other Stores		200,000	35,000	200,000
A03970	Others		110,000	5,000	110,000
001	Others		110,000	5,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,200,000	2,751,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4006	Principal Govt Polytechnic Institute Khyber				
A041	TOTAL PENSION		<u>1,200,000</u>	<u>2,751,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	2,751,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001	Machinery and Equipment		9,000	9,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	6,000	10,000
Principal Govt Polytechnic Institute Khyber			31,606,000	28,525,000	32,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,671,000</u>	<u>4,002,000</u>	<u>6,866,000</u>
A011	TOTAL PAY	18	18	<u>3,744,000</u>	<u>2,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>898,000</u>	<u>481,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>898,000</u>	<u>481,000</u>
A130	Assistant Professor (BPS-18)	1	1	501,000	527,000
L028	Lecturer (BPS-17)	1	1	397,000	417,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,846,000</u>	<u>2,099,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,846,000</u>	<u>2,099,000</u>
T033	Trade Instructor (BPS-15)	2	2	425,000	447,000
S035	Senior Clerk (BPS-14)	1	1	409,000	430,000
J013	Junior Clerk (BPS-11)	1	1	163,000	172,000
J027	Junior Trade Instructor (BPS-11)	2	2	326,000	343,000
S127	Store Keeper (BPS-10)	1	1	158,000	166,000
S079	Shop Assistant (BPS-07)	2	2	282,000	297,000
C057	Chowkidar (BPS-04)	2	2	308,000	324,000
M010	Mali (BPS-04)	1	1	125,000	132,000
N005	Naib Qasid (BPS-04)	1	1	125,000	132,000
S080	Shop Attendant (BPS-04)	2	2	400,000	420,000
S162	Sweeper (BPS-04)	1	1	125,000	132,000
A012	TOTAL ALLOWANCES			<u>2,927,000</u>	<u>1,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,862,000</u>	<u>1,357,000</u>
A01202	House Rent Allowance			428,000	263,000
A01203	Conveyance Allowance			546,000	333,000
A01207	Washing Allowance			8,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01208	Dress Allowance		8,000	2,000	8,000
A0120D	Integrated Allowance		6,000		6,000
A01217	Medical Allowance		339,000	102,000	339,000
A0121T	Adhoc Relief Allowance 2013		88,000	30,000	88,000
A0122C	Adhoc Relief Allowance - 2015		58,000	20,000	58,000
A0122M	Adhoc Relief Allowance 2016		285,000	108,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017		349,000	142,000	349,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>71,000</u>	<u>246,000</u>
001	Unattractive Area Allowance		246,000	71,000	246,000
A0123G	Ad-hoc Relief Allowance-2018		349,000	142,000	349,000
A0123P	Ad-hoc Relief Allowance 2019		152,000	142,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Leave Salary		15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>30,000</u>	<u>30,000</u>	<u>686,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>251,000</u>
A03303	Electricity				<u>250,000</u>
001	Electricity				250,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>155,000</u>
A03805	Travelling Allowance				<u>120,000</u>
001	Travelling Allowance				120,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Principal GovtTechnical Institute Landi Kotal Tribal District Khyber			6,703,000	4,034,000	7,579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,162,000</u>	<u>11,312,000</u>	<u>26,305,000</u>
A011	TOTAL PAY	52	52	<u>14,866,000</u>	<u>15,609,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,384,000</u>	<u>6,706,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,384,000</u>	<u>6,706,000</u>
A160	Associate Professor (BPS-19)	1	1	753,000	791,000
A130	Assistant Professor (BPS-18)	2	2	1,621,000	1,703,000
L028	Lecturer (BPS-17)	4	4	2,359,000	2,477,000
S044	Senior Instructor (BPS-17)	2	2	783,000	823,000
T067	Training Manager (BPS-17)	1	1	397,000	417,000
A057	Assistant (BPS-16)	1	1	471,000	495,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>8,482,000</u>	<u>8,903,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>8,472,000</u>	<u>8,903,000</u>
I018	Instructor (BPS-15)	4	4	848,000	891,000
T033	Trade Instructor (BPS-15)	4	4	848,000	891,000
S035	Senior Clerk (BPS-14)	1	1	423,000	445,000
J013	Junior Clerk (BPS-11)	2	2	327,000	344,000
J027	Junior Trade Instructor (BPS-11)	4	4	738,000	775,000
S127	Store Keeper (BPS-10)	2	2	429,000	451,000
S079	Shop Assistant (BPS-07)	4	4	935,000	982,000
B013	Bearer (BPS-04)	2	2	451,000	474,000
C057	Chowkidar (BPS-04)	4	4	659,000	692,000
C095	Cook (BPS-04)	1	1	183,000	193,000
M010	Mali (BPS-04)	1	1	226,000	238,000
N005	Naib Qasid (BPS-04)	3	3	587,000	617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram						
S080	Shop Attendant	(BPS-04)	6	6	1,199,000	1,259,000	
S123	Store Attendant	(BPS-04)	1	1	263,000	277,000	
S162	Sweeper	(BPS-04)	2	2	356,000	374,000	
A01152	Personal pay				10,000		
A012	TOTAL ALLOWANCES				<u>11,296,000</u>	<u>4,732,000</u>	<u>10,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,596,000</u>	<u>4,732,000</u>	<u>10,596,000</u>
A01202	House Rent Allowance				1,686,000	528,000	1,686,000
A01203	Conveyance Allowance				1,716,000	716,000	1,716,000
A01207	Washing Allowance				13,000	4,000	13,000
A01208	Dress Allowance				13,000	4,000	13,000
A0120D	Integrated Allowance				17,000		17,000
A01217	Medical Allowance				1,034,000	507,000	1,034,000
A0121M	Adhoc Relief Allowance - 2012				2,000		2,000
A0121T	Adhoc Relief Allowance 2013				328,000	140,000	328,000
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				220,000	100,000	220,000
A0122M	Adhoc Relief Allowance 2016				1,141,000	487,000	1,141,000
A0122Y	Ad-hoc Relief Allowance 2017				1,407,000	652,000	1,407,000
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>320,000</u>	<u>744,000</u>
001	Unattractive Area Allowance				744,000	320,000	744,000
A01238	Charge allowance				8,000		8,000
A0123G	Ad-hoc Relief Allowance-2018				1,407,000	652,000	1,407,000
A0123P	Ad-hoc Relief Allowance 2019				854,000	622,000	854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>		<u>100,000</u>
A01274	Medical Charges				<u>600,000</u>		
001	Medical Charges				600,000		
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>
001	Leave Salary				100,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>820,000</u>	<u>1,087,000</u>	<u>1,752,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A032	TOTAL COMMUNICATIONS		80,000	30,000	30,000
A03201	Postage and Telegraph		10,000	10,000	5,000
A03202	Telephone and Trunk Call		70,000	20,000	25,000
A033	TOTAL UTILITIES		301,000	318,000	201,000
A03303	Electricity		300,000	300,000	200,000
001	Electricity		300,000	300,000	200,000
A03304	Hot and Cold Weather Charges		1,000	18,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	400,000	1,200,000
A03805	Travelling Allowance		100,000	400,000	1,200,000
001	Travelling Allowance		100,000	400,000	1,200,000
A039	TOTAL GENERAL		339,000	339,000	321,000
A03901	Stationery		20,000	20,000	20,000
001	Stationery		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	1,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		109,000	109,000	100,000
001	Others		109,000	109,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		600,000	1,119,000	1,000
A041	TOTAL PENSION		600,000	1,119,000	1,000
A04114	Superannuation Encashment of L.P.R		600,000	1,119,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		400,000	400,000	1,000
A052	TOTAL GRANTS-DOMESTIC		400,000	400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		30,000	30,000	60,000
Principal Govt Technical Institute Sadda Tribal District Kurram			28,062,000	13,998,000	28,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,261,000</u>	<u>23,590,000</u>	<u>28,891,000</u>
A011	TOTAL PAY	52	52	<u>16,304,000</u>	<u>17,130,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,266,000</u>	<u>7,633,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>7,266,000</u>	<u>7,633,000</u>
A160	Associate Professor (BPS-19)	1	1	863,000	907,000
A130	Assistant Professor (BPS-18)	2	2	1,862,000	1,956,000
L028	Lecturer (BPS-17)	4	4	2,415,000	2,536,000
S044	Senior Instructor (BPS-17)	2	2	1,263,000	1,327,000
T067	Training Manager (BPS-17)	1	1	563,000	592,000
A057	Assistant (BPS-16)	1	1	300,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>9,038,000</u>	<u>9,497,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>9,038,000</u>	<u>9,497,000</u>
I018	Instructor (BPS-15)	4	4	1,055,000	1,108,000
T033	Trade Instructor (BPS-15)	4	4	943,000	991,000
S035	Senior Clerk (BPS-14)	1	1	480,000	504,000
J013	Junior Clerk (BPS-11)	2	2	559,000	587,000
J027	Junior Trade Instructor (BPS-11)	4	4	981,000	1,031,000
S127	Store Keeper (BPS-10)	2	2	564,000	593,000
S079	Shop Assistant (BPS-07)	4	4	1,031,000	1,083,000
B013	Bearer (BPS-04)	2	2	246,000	259,000
C057	Chowkidar (BPS-04)	4	4	849,000	892,000
C095	Cook (BPS-04)	1	1	220,000	231,000
M010	Mali (BPS-04)	1	1	140,000	147,000
N005	Naib Qasid (BPS-04)	4	4	618,000	649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES								
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand								
S080	Shop Attendant	(BPS-04)	5	5	707,000	743,000			
S123	Store Attendant	(BPS-04)	1	1	263,000	277,000			
S162	Sweeper	(BPS-04)	2	2	382,000	402,000			
A012	TOTAL ALLOWANCES		<u>11,957,000</u>			<u>9,805,000</u>		<u>11,761,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,207,000</u>			<u>9,805,000</u>		<u>11,311,000</u>	
A01202	House Rent Allowance				1,482,000	1,243,000	1,482,000		
A01203	Conveyance Allowance				1,716,000	1,431,000	1,716,000		
A01207	Washing Allowance				15,000	10,000	15,000		
A01208	Dress Allowance				15,000	10,000	15,000		
A0120D	Integrated Allowance				22,000	19,000	22,000		
A01216	Qualification Allowance				60,000		60,000		
A01217	Medical Allowance				1,039,000	829,000	1,039,000		
A0121T	Adhoc Relief Allowance 2013				363,000	300,000	363,000		
A01224	Entertainment Allowance				6,000	6,000	6,000		
A0122C	Adhoc Relief Allowance - 2015				283,000	381,000	381,000		
A0122M	Adhoc Relief Allowance 2016				1,222,000	1,022,000	1,222,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,552,000	1,394,000	1,552,000		
A01233	Unattractive Area Allowance				<u>745,000</u>	<u>627,000</u>	<u>745,000</u>		
001	Unattractive Area Allowance				745,000	627,000	745,000		
A01238	Charge allowance				8,000	7,000	8,000		
A0123G	Ad-hoc Relief Allowance-2018				1,552,000	1,394,000	1,552,000		
A0123P	Ad-hoc Relief Allowance 2019				1,066,000	1,072,000	1,072,000		
A01270	Other				<u>61,000</u>	<u>60,000</u>	<u>61,000</u>		
001	Others				61,000	60,000	61,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,000</u>			<u>450,000</u>			
A01274	Medical Charges				<u>300,000</u>				
001	Medical Charges				300,000				
A01278	Leave Salary				<u>450,000</u>		<u>450,000</u>		
001	Leave Salary				450,000		450,000		
A03	TOTAL OPERATING EXPENSES		<u>1,146,000</u>			<u>1,721,000</u>		<u>1,266,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>304,000</u>	<u>301,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>852,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>852,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	852,000	400,000
A039	TOTAL GENERAL		<u>475,000</u>	<u>495,000</u>	<u>495,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		40,000	60,000	60,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001	Others		115,000	115,000	115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>908,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>908,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	908,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>110,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Machinery and Equipment		50,000	50,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		40,000	60,000	70,000
Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand			30,697,000	26,329,000	30,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,332,000</u>	<u>12,611,000</u>	<u>15,828,000</u>
A011	TOTAL PAY	30	30	<u>9,797,000</u>	<u>7,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,220,000</u>	<u>1,403,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,220,000</u>	<u>1,403,000</u>
A160	Associate Professor (BPS-19)	1		1,156,000	
A130	Assistant Professor (BPS-18)	1	1	501,000	527,000
L028	Lecturer (BPS-17)	1	1	563,000	592,000
A057	Assistant (BPS-16)		1		261,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,577,000</u>	<u>6,185,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,572,000</u>	<u>6,183,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,678,000	1,762,000
S035	Senior Clerk (BPS-14)	1	1	466,000	490,000
J013	Junior Clerk (BPS-11)	1	1	269,000	283,000
J027	Junior Trade Instructor (BPS-11)	4	4	999,000	1,049,000
S127	Store Keeper (BPS-10)	1	1	427,000	449,000
S079	Shop Assistant (BPS-07)	4	4	1,199,000	1,259,000
B013	Bearer (BPS-04)	2	2	509,000	535,000
C057	Chowkidar (BPS-04)	2	2	289,000	304,000
C095	Cook (BPS-04)	1	1	130,000	137,000
M010	Mali (BPS-04)	1	1	252,000	265,000
N005	Naib Qasid (BPS-04)	2	2	416,000	437,000
S080	Shop Attendant (BPS-04)	2	2	440,000	462,000
S162	Sweeper (BPS-04)	2	2	498,000	523,000
A01152	Personal pay			5,000	2,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A012	TOTAL ALLOWANCES		<u>6,535,000</u>	<u>5,023,000</u>	<u>6,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,455,000</u>	<u>5,023,000</u>	<u>6,471,000</u>
A01202	House Rent Allowance		782,000	481,000	782,000
A01203	Conveyance Allowance		885,000	585,000	885,000
A01207	Washing Allowance		17,000	15,000	17,000
A01208	Dress Allowance		17,000	17,000	17,000
A0120D	Integrated Allowance		8,000	7,000	8,000
A0120P	Adhoc Relief 2009			1,000	1,000
A0120X	Adhoc Allowance - 2010			7,000	7,000
A01217	Medical Allowance		583,000	476,000	583,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000
A0121T	Adhoc Relief Allowance 2013		207,000	148,000	207,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		154,000	116,000	154,000
A0122M	Adhoc Relief Allowance 2016		736,000	561,000	736,000
A0122N	Special Conveyance Allowance to Disbalded Employees		31,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		940,000	753,000	940,000
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>354,000</u>	<u>402,000</u>
001	Unattractive Area Allowance		402,000	354,000	402,000
A01238	Charge allowance		8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		940,000	750,000	940,000
A0123P	Ad-hoc Relief Allowance 2019		739,000	700,000	739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>20,000</u>
A01274	Medical Charges		<u>60,000</u>		
001	Medical Charges		60,000		
A01278	Leave Salary		<u>20,000</u>		<u>20,000</u>
001	Leave Salary		20,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>861,000</u>	<u>894,000</u>	<u>856,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>65,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		80,000	80,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>214,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		200,000	200,000	150,000
A03304	Hot and Cold Weather Charges		1,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		230,000	300,000	300,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>285,000</u>	<u>340,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		20,000	35,000	30,000
A03905	Newspapers Periodicals and Books		15,000		10,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		100,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>	<u>446,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>200,000</u>	<u>446,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		200,000	446,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		30,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Principal GSS GCI & GVI Miranshah Tribal District North Waziristan			17,434,000	13,992,000	16,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TW4012	Principal GVI Wana					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,034,000</u>	<u>4,680,000</u>	<u>5,171,000</u>	
A011	TOTAL PAY	12	12	<u>2,854,000</u>	<u>2,750,000</u>	<u>3,001,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,854,000</u>	<u>2,750,000</u>	<u>3,001,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,854,000</u>	<u>2,750,000</u>	<u>3,001,000</u>
B013	Bearer (BPS-04)	2	2	504,000		530,000
C057	Chowkidar (BPS-04)	2	2	461,000		485,000
C095	Cook (BPS-04)	1	1	252,000		265,000
M010	Mali (BPS-04)	1	1	252,000		265,000
N005	Naib Qasid (BPS-04)	2	2	504,000		530,000
S080	Shop Attendant (BPS-04)	2	2	504,000		530,000
S162	Sweeper (BPS-04)	2	2	377,000		396,000
A012	TOTAL ALLOWANCES			<u>2,180,000</u>	<u>1,930,000</u>	<u>2,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,150,000</u>	<u>1,930,000</u>	<u>2,150,000</u>
A01202	House Rent Allowance			228,000	192,000	228,000
A01203	Conveyance Allowance			279,000	236,000	279,000
A01207	Washing Allowance			17,000	13,000	17,000
A01208	Dress Allowance			17,000	13,000	17,000
A0120D	Integrated Allowance			11,000	10,000	11,000
A01217	Medical Allowance			234,000	198,000	234,000
A0121T	Adhoc Relief Allowance 2013			68,000	61,000	68,000
A0122C	Adhoc Relief Allowance - 2015			45,000	42,000	45,000
A0122M	Adhoc Relief Allowance 2016			234,000	213,000	234,000
A0122Y	Ad-hoc Relief Allowance 2017			290,000	275,000	290,000
A01233	Unattractive Area Allowance			<u>156,000</u>	<u>127,000</u>	<u>156,000</u>
001	Unattractive Area Allowance			156,000	127,000	156,000
A0123G	Ad-hoc Relief Allowance-2018			290,000	275,000	290,000
A0123P	Ad-hoc Relief Allowance 2019			281,000	275,000	281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TW4012	Principal GVI Wana				
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		
A01278	Leave Salary		<u>20,000</u>		<u>20,000</u>
001	Leave Salary		20,000		20,000
A03	TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>115,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>90,000</u>
001	Travelling Allowance			150,000	90,000
A03808	Conveyance Charges			<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	10,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>15,000</u>
A03901	Stationery			<u>20,000</u>	<u>15,000</u>
001	Stationery			20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	255,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000		1,000
Principal GVI Wana			5,045,000	5,125,000	5,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4496	Principal GSS GCI & GVI Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,137,000</u>	<u>3,412,000</u>	<u>4,270,000</u>
A011	TOTAL PAY	5	5	<u>2,476,000</u>	<u>1,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,855,000</u>	<u>1,283,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,844,000</u>	<u>1,283,000</u>
S039	Senior English Teacher (BPS-17)	1	1	738,000	775,000
S039	Senior English Teacher (BPS-16)	2	2	1,106,000	1,162,000
A01102	Personal pay			11,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>621,000</u>	<u>691,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>616,000</u>	<u>648,000</u>
J159	Junior English Teacher (BPS-13)	1	1	390,000	410,000
N005	Naib Qasid (BPS-04)	1	1	226,000	238,000
A01152	Personal pay			5,000	13,000
A012	TOTAL ALLOWANCES			<u>1,661,000</u>	<u>1,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,661,000</u>	<u>1,438,000</u>
A01202	House Rent Allowance			160,000	140,000
A01203	Conveyance Allowance			235,000	236,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			114,000	90,000
A0121T	Adhoc Relief Allowance 2013			48,000	38,000
A01229	Special compensatory allowance			150,000	90,000
A0122C	Adhoc Relief Allowance - 2015			33,000	26,000
A0122M	Adhoc Relief Allowance 2016			179,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			233,000	197,000
A01233	Unattractive Area Allowance			<u>84,000</u>	<u>78,000</u>
001	Unattractive Area Allowance			84,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			233,000	197,000
A0123P	Ad-hoc Relief Allowance 2019			187,000	197,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4496	Principal GSS GCI & GVI Bannu				
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>3,000</u>
A03201	Postage and Telegraph		1,000		2,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		
A03805	Travelling Allowance		<u>1,000</u>		
001	Travelling Allowance		1,000		
A039	TOTAL GENERAL		<u>5,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery		1,000		
A03905	Newspapers Periodicals and Books		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03942	Cost of Other Stores		<u>1,000</u>		
001	Cost of other Stores		1,000		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

BU4496 Principal GSS GCI & GVI Bannu

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		

Principal GSS GCI & GVI Bannu

4,151,000

3,413,000

4,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4465	Manager Govt Technical Institute Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,634,000</u>	<u>5,368,000</u>	<u>9,855,000</u>	
A011	TOTAL PAY	27	27	<u>5,401,000</u>	<u>3,160,000</u>	<u>5,682,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>646,000</u>	<u>243,000</u>	<u>679,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>646,000</u>	<u>243,000</u>	<u>679,000</u>
M012	Manager (BPS-17)	1	1	397,000		417,000
A057	Assistant (BPS-16)	1	1	249,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,755,000</u>	<u>2,917,000</u>	<u>5,003,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,725,000</u>	<u>2,880,000</u>	<u>4,966,000</u>
A654	Assistant Manager (BPS-15)	1	1	163,000		172,000
S035	Senior Clerk (BPS-14)	1	1	198,000		208,000
J013	Junior Clerk (BPS-11)	1	1	217,000		228,000
D105	Draftsman (BPS-09)	1	1	152,000		160,000
S512	Senior Demonstrator (BPS-09)	3	3	498,000		523,000
D015	Demonstrator (BPS-07)	6	6	1,209,000		1,270,000
M022	Mechanic (BPS-07)	4	4	877,000		921,000
B006	Behishti (BPS-04)	1	1	126,000		133,000
C057	Chowkidar (BPS-04)	1	1	194,000		204,000
M010	Mali (BPS-04)	1	1	125,000		132,000
N005	Naib Qasid (BPS-04)	2	2	356,000		374,000
S080	Shop Attendant (BPS-04)	2	2	451,000		474,000
S162	Sweeper (BPS-04)	1	1	159,000		167,000
A01152	Personal pay			30,000	37,000	37,000
A012	TOTAL ALLOWANCES			<u>4,233,000</u>	<u>2,208,000</u>	<u>4,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,172,000</u>	<u>2,208,000</u>	<u>4,172,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4465	Manager Govt Technical Institute Kohat				
A01202	House Rent Allowance		569,000	256,000	569,000
A01203	Conveyance Allowance		719,000	334,000	719,000
A01207	Washing Allowance		8,000	7,000	8,000
A01208	Dress Allowance		8,000	7,000	8,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		486,000	252,000	486,000
A0121T	Adhoc Relief Allowance 2013		126,000	62,000	126,000
A0122C	Adhoc Relief Allowance - 2015		84,000	43,000	84,000
A0122M	Adhoc Relief Allowance 2016		409,000	226,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017		512,000	294,000	512,000
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>128,000</u>	<u>336,000</u>
001	Unattractive Area Allowance		336,000	128,000	336,000
A0123G	Ad-hoc Relief Allowance-2018		512,000	294,000	512,000
A0123P	Ad-hoc Relief Allowance 2019		392,000	294,000	392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>60,000</u>		
001	Medical Charges		60,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>46,000</u>	<u>117,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		
A03201	Postage and Telegraph		5,000		
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>117,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>117,000</u>	<u>50,000</u>
001	Travelling Allowance		10,000	117,000	50,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4465	Manager Govt Technical Institute Kohat				
A03808	Conveyance Charges		<u>20,000</u>		<u>20,000</u>
001	Conveyance Charges		20,000		20,000
A039	TOTAL GENERAL		<u>10,000</u>		<u>10,000</u>
A03901	Stationery		<u>10,000</u>		<u>10,000</u>
001	Stationery		10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A04101	Pension			<u>61,000</u>	
001	Pension			61,000	
A04114	Superannuation Encashment of L.P.R		400,000	389,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000		600,000
Manager Govt Technical Institute Kohat			10,480,000	5,935,000	10,936,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TK4183	Principal GSS GCI & GVI Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,626,000</u>	<u>5,709,000</u>	<u>6,757,000</u>
A011	TOTAL PAY	18	18	<u>3,786,000</u>	<u>3,937,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,786,000</u>	<u>3,937,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,746,000</u>	<u>3,937,000</u>
C057	Chowkidar (BPS-04)	1	1	263,000	277,000
L002	Laboratory Attendant (BPS-04)	3	3	663,000	697,000
M010	Mali (BPS-04)	1	1	226,000	238,000
N005	Naib Qasid (BPS-04)	3	3	594,000	624,000
S080	Shop Attendant (BPS-04)	9	9	1,774,000	1,863,000
S162	Sweeper (BPS-04)	1	1	226,000	238,000
A01152	Personal pay			40,000	
A012	TOTAL ALLOWANCES			<u>2,840,000</u>	<u>2,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,805,000</u>	<u>2,805,000</u>
A01202	House Rent Allowance			314,000	279,000
A01203	Conveyance Allowance			386,000	345,000
A01207	Washing Allowance			9,000	2,000
A01208	Dress Allowance			9,000	2,000
A0120D	Integrated Allowance			17,000	16,000
A01217	Medical Allowance			324,000	319,000
A0121T	Adhoc Relief Allowance 2013			86,000	77,000
A0122C	Adhoc Relief Allowance - 2015			59,000	44,000
A0122M	Adhoc Relief Allowance 2016			299,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	327,000
A01233	Unattractive Area Allowance			<u>207,000</u>	<u>158,000</u>
001	Unattractive Area Allowance			207,000	158,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	327,000
A0123P	Ad-hoc Relief Allowance 2019			367,000	327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>15,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TK4183	Principal GSS GCI & GVI Tank				
A01274	Medical Charges		<u>20,000</u>		
001	Medical Charges		20,000		
A01278	Leave Salary		<u>15,000</u>		<u>15,000</u>
001	Leave Salary		15,000		15,000
A03	TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>120,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>90,000</u>
001	Travelling Allowance			150,000	90,000
A03808	Conveyance Charges			<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	10,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>395,000</u>	<u>575,000</u>	<u>230,000</u>
A041	TOTAL PENSION		<u>395,000</u>	<u>575,000</u>	<u>230,000</u>
A04114	Superannuation Encashment of L.P.R		395,000	575,000	230,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000		600,000
Principal GSS GCI & GVI Tank			7,031,000	6,474,000	7,707,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8057	Asistant Director Technical Education Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>927,000</u>	<u>870,000</u>	<u>925,000</u>
A011	TOTAL PAY	1	1	<u>553,000</u>	<u>529,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>553,000</u>	<u>529,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>553,000</u>	<u>529,000</u>
A057	Assistant (BPS-16)	1	1	553,000	581,000
A012	TOTAL ALLOWANCES			<u>374,000</u>	<u>341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>334,000</u>	<u>341,000</u>
A01202	House Rent Allowance			50,000	49,000
A01203	Conveyance Allowance			60,000	60,000
A01217	Medical Allowance			15,000	15,000
A0121T	Adhoc Relief Allowance 2013			12,000	11,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A0122M	Adhoc Relief Allowance 2016			40,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017			51,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			51,000	53,000
A0123P	Ad-hoc Relief Allowance 2019			47,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	
A01274	Medical Charges			<u>40,000</u>	
001	Medical Charges			40,000	
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>1,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>1,000</u>
001	Travelling Allowance			40,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8057	Asistant Director Technical Education Peshawar				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
Asistant Director Technical Education Peshawar			968,000	870,000	928,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8066	Assistant Director Man Power Technical Education Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,868,000</u>	<u>5,700,000</u>	<u>9,046,000</u>	
A011	TOTAL PAY	15	15	<u>5,034,000</u>	<u>3,292,000</u>	<u>5,292,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,999,000</u>	<u>696,000</u>	<u>2,101,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,999,000</u>	<u>696,000</u>	<u>2,101,000</u>
A079	Assistant Director (BPS-17)	1	1	866,000		910,000
M161	Marketing Officer (BPS-17)	1	1	397,000		417,000
A057	Assistant (BPS-16)	2	2	570,000		599,000
A168	Auditor (BPS-16)	1	1	166,000		175,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,035,000</u>	<u>2,596,000</u>	<u>3,191,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,035,000</u>	<u>2,596,000</u>	<u>3,191,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	561,000		590,000
S035	Senior Clerk (BPS-14)	1	1	409,000		430,000
J013	Junior Clerk (BPS-11)	3	3	944,000		992,000
D112	Driver (BPS-07)	1	1	272,000		286,000
N005	Naib Qasid (BPS-04)	3	3	666,000		700,000
S126	Store Coolli (BPS-04)	1	1	183,000		193,000
A012	TOTAL ALLOWANCES			<u>3,834,000</u>	<u>2,408,000</u>	<u>3,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,472,000</u>	<u>2,408,000</u>	<u>3,472,000</u>
A01202	House Rent Allowance			553,000	325,000	553,000
A01203	Conveyance Allowance			555,000	359,000	555,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	1,000	4,000
A0120D	Integrated Allowance			17,000	16,000	17,000
A0120E	Housing Subsidy Allowance			168,000	167,000	168,000
A01217	Medical Allowance			288,000	193,000	288,000

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TECHNICAL EDUCATION AND MANPOWER**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A0121T	Adhoc Relief Allowance 2013		112,000	69,000	112,000
A0122C	Adhoc Relief Allowance - 2015		75,000	47,000	75,000
A0122M	Adhoc Relief Allowance 2016		382,000	242,000	382,000
A0122Y	Ad-hoc Relief Allowance 2017		467,000	329,000	467,000
A0123G	Ad-hoc Relief Allowance-2018		467,000	329,000	467,000
A0123P	Ad-hoc Relief Allowance 2019		380,000	329,000	380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>362,000</u>		<u>282,000</u>
A01274	Medical Charges		<u>80,000</u>		
001	Medical Charges		80,000		
A01278	Leave Salary		<u>282,000</u>		<u>282,000</u>
001	Leave Salary		282,000		282,000
A03	TOTAL OPERATING EXPENSES		<u>1,212,000</u>	<u>359,000</u>	<u>1,692,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>17,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk Call		80,000	1,000	80,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>8,000</u>	<u>201,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Electricity		200,000	1,000	200,000
A03304	Hot and Cold Weather Charges		1,000	7,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>301,000</u>	<u>2,000</u>	<u>701,000</u>
A03402	Rent for Office Building		300,000	1,000	700,000
A03403	Rent for Residential Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>210,000</u>	<u>390,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	100,000	200,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000	150,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Conveyance Charges		30,000	30,000	40,000
A039	TOTAL GENERAL		<u>304,000</u>	<u>122,000</u>	<u>304,000</u>
A03901	Stationery		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		100,000	50,000	100,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	1,000	10,000
A03906	Uniforms and Protective Clothing		4,000		4,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>1,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	1,000	80,000
A03970	Others		<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
001	Others		80,000	40,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>271,000</u>	<u>2,700,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>271,000</u>	<u>2,700,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	271,000	2,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>2,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>1,000</u>	<u>100,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A09601	Plant and Machinery		<u>20,000</u>	<u>1,000</u>	<u>100,000</u>
001	Plant and Machinery		20,000	1,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>1,000</u>	<u>100,000</u>
001	Furniture & Fixture		20,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>159,000</u>	<u>140,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
001	Transport		110,000	110,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
001	Machinery and Equipment		29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	1,000	20,000
Assistant Director Man Power Technical Education Peshawar			10,680,000	6,473,000	15,811,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12	14,788,000	22,555,000	13,992,000	67,000	14,059,000
TOTAL	12	14,788,000	22,555,000	13,992,000	67,000	14,059,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	Rs	0
Charged:		14,059,000
Voted:		14,059,000
Total:		14,059,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	9,411,000	16,110,000	3,560,000
086101 ADMINISTRATION	5,377,000	6,445,000	10,499,000
TOTAL	14,788,000	22,555,000	14,059,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE	9,411,000	16,110,000	3,560,000
PR8474	Information & Public Relation (NMAs) Dep	5,377,000	6,445,000	10,499,000
TOTAL		14,788,000	22,555,000	14,059,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,574,000</u>	<u>7,481,000</u>	<u>13,992,000</u>
A011	PAY	<u>7,276,000</u>	<u>3,256,000</u>	<u>3,432,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,733,000</u>	<u>2,383,000</u>	<u>2,512,000</u>
A01101	Basic Pay Of Officer	4,733,000	2,318,000	2,447,000
A01102	Personal pay		65,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,543,000</u>	<u>873,000</u>	<u>920,000</u>
A01151	Basic Pay Other Staff	2,543,000	873,000	920,000
A012	ALLOWANCES	<u>6,298,000</u>	<u>4,225,000</u>	<u>10,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,298,000</u>	<u>4,225,000</u>	<u>10,560,000</u>
A01202	House Rent Allowance	1,738,000	730,000	1,738,000
A01203	Conveyance Allowance	1,471,000	499,000	1,471,000
A0120D	Integrated Allowance		1,000	1,000
A0120N	Special allowances @ 30% of basic pay for Secretar		29,000	35,000
A01217	Medical Allowance	644,000	278,000	644,000
A0121T	Adhoc Relief Allowance 2013		37,000	37,000
A0122C	Adhoc Relief Allowance - 2015		26,000	26,000
A0122M	Adhoc Relief Allowance 2016	798,000	519,000	419,000
A0122Y	Ad-hoc Relief Allowance 2017	698,000	419,000	319,000
A01239	Special allowance		131,000	131,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		414,000	2,941,000
A0123G	Ad-hoc Relief Allowance-2018	798,000	519,000	2,175,000
A0123P	Ad-hoc Relief Allowance 2019	151,000	176,000	176,000
A0123V	Secretariat Performance Allowance		429,000	429,000
A01270	Other		18,000	18,000
A03	TOTAL OPERATING EXPENSES	<u>880,000</u>	<u>800,000</u>	<u>67,000</u>
A032	COMMUNICATIONS	<u>80,000</u>	<u>60,000</u>	<u>14,000</u>
A03201	Postage and Telegraph	40,000	20,000	14,000
A03202	Telephone and Trunk Call	40,000	40,000	
A033	UTILITIES	<u>300,000</u>	<u>300,000</u>	

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	300,000	300,000	
A038	TRAVEL & TRANSPORTATION	<u>270,000</u>	<u>210,000</u>	<u>23,000</u>
A03805	Travelling Allowance	120,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	150,000	23,000
A039	GENERAL	<u>230,000</u>	<u>230,000</u>	<u>30,000</u>
A03901	Stationery	80,000	80,000	30,000
A03902	Printing and Publication	50,000	50,000	
A03905	Newspapers Periodicals and Books	40,000	40,000	
A03970	Others	60,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	
A041	PENSION	<u>2,000</u>	<u>2,000</u>	
A04114	Superannuation Encashment of L.P.R	2,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>14,002,000</u>	
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>14,002,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	
A05243	Grant for Press club		14,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>160,000</u>	<u>160,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>60,000</u>	<u>60,000</u>	
A09601	Plant and Machinery	60,000	60,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures	100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>170,000</u>	<u>110,000</u>	

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>110,000</u>	<u>50,000</u>	
A13001	Transport	110,000	50,000	
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment	30,000	30,000	
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture	30,000	30,000	
NET TOTAL		14,788,000	22,555,000	14,059,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	243,000
06	1			1	134,000
11	1			1	159,000
14	2			2	384,000
16	2			2	478,000
17	2			2	719,000
18	1			1	504,000
19	1			1	746,000
TOTAL	12			12	3,367,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 INFORMATION DIRECTORATE REGIONAL OFFICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,629,000</u>	<u>1,468,000</u>	<u>3,560,000</u>
A011 TOTAL PAY	22	1	<u>4,785,000</u>	<u>765,000</u>	<u>811,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	1	<u>3,115,000</u>	<u>765,000</u>	<u>811,000</u>
A01101 Total Basic Pay Of Officer	11	1	<u>3,115,000</u>	<u>700,000</u>	<u>746,000</u>
D652 Director Coordination (BPS-19)	1	1	710,000		746,000
S166 Superintendent (BPS-17)	1		364,000		
A109 Assistant Information Officer (BPS-16)	7		1,588,000		
C082 Computer Operator (BPS-16)	2		453,000		
A01102 Personal pay				65,000	65,000
A011-2 TOTAL PAY OF OTHER STAFF	11		<u>1,670,000</u>		
A01151 Total Basic Pay Other Staff	11		<u>1,670,000</u>		
P160 Photographer-Cum-Camerama (BPS-14)	5		910,000		
S035 Senior Clerk (BPS-14)	1		182,000		
D112 Driver (BPS-04)	1		118,000		
C057 Chowkidar (BPS-03)	1		115,000		
N005 Naib Qasid (BPS-03)	3		345,000		
A012 TOTAL ALLOWANCES			<u>3,844,000</u>	<u>703,000</u>	<u>2,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,844,000</u>	<u>703,000</u>	<u>2,749,000</u>
A01202 House Rent Allowance			1,048,000	40,000	1,048,000
A01203 Conveyance Allowance			972,000		972,000
A01217 Medical Allowance			387,000	21,000	387,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Relief Allowance 2016			479,000	200,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			479,000	200,000	100,000
A0123G Ad-hoc Relief Allowance-2018			479,000	200,000	100,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE					
A0123P Ad-hoc Relief Allowance 2019				25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>480,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>30,000</u>	
A03201 Postage and Telegraph			30,000	10,000	
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>100,000</u>	
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>14,001,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>14,001,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A05243 Grant for Press club				<u>14,000,000</u>	
001 GIA for Peshawar Press Club				14,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>160,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	
001 Plant and Machinery			60,000	60,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		
001 Transport			60,000		
IFORMATION DIRECTORATE REGIONAL OFFICE			9,411,000	16,110,000	3,560,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,945,000</u>	<u>6,013,000</u>	<u>10,432,000</u>
A011 TOTAL PAY	11	11	<u>2,491,000</u>	<u>2,491,000</u>	<u>2,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,618,000</u>	<u>1,618,000</u>	<u>1,701,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,618,000</u>	<u>1,618,000</u>	<u>1,701,000</u>
D052 Deputy Secretary (BPS-18)	1	1	480,000		504,000
S022 Section Officer (BPS-17)	1	1	320,000		336,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>873,000</u>	<u>873,000</u>	<u>920,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>873,000</u>	<u>873,000</u>	<u>920,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	182,000		192,000
S035 Senior Clerk (BPS-14)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
D112 Driver (BPS-06)	1	1	127,000		134,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
A012 TOTAL ALLOWANCES			<u>2,454,000</u>	<u>3,522,000</u>	<u>7,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,454,000</u>	<u>3,522,000</u>	<u>7,811,000</u>
A01202 House Rent Allowance			690,000	690,000	690,000
A01203 Conveyance Allowance			499,000	499,000	499,000
A0120D Integrated Allowance				1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar				29,000	35,000
A01217 Medical Allowance			257,000	257,000	257,000
A0121T Adhoc Relief Allowance 2013				27,000	27,000
A0122C Adhoc Relief Allowance - 2015				19,000	19,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A0122M Adhoc Relief Allowance 2016			319,000	319,000	319,000
A0122Y Ad-hoc Relief Allowance 2017			219,000	219,000	219,000
A01239 Special allowance				<u>131,000</u>	<u>131,000</u>
001 Special Allowance				131,000	131,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				414,000	2,941,000
A0123G Ad-hoc Relief Allowance-2018			319,000	319,000	2,075,000
A0123P Ad-hoc Relief Allowance 2019			151,000	151,000	151,000
A0123V Secretariat Performance Allowance				429,000	429,000
A01270 Other				<u>18,000</u>	<u>18,000</u>
001 Others				18,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>320,000</u>	<u>67,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			10,000	10,000	14,000
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	
001 Travelling Allowance			60,000	60,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	23,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
001 Others			30,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment			30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
Information & Public Relation (NMAs) Dep			5,377,000	6,445,000	10,499,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	83,318,000	79,694,000	69,389,000	19,964,000	89,353,000
TOTAL	100	83,318,000	79,694,000	69,389,000	19,964,000	89,353,000

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SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	89,353,000
Total:	89,353,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	83,318,000	79,694,000	89,353,000
TOTAL	83,318,000	79,694,000	89,353,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4066	Community Development Center Bajaur	12,083,000	9,831,000	11,995,000
KH4065	Community Development Center Khyber	12,083,000	9,859,000	11,879,000
KM4065	Community Development Center Kurram	12,083,000	16,004,000	16,791,000
MG4065	Community Development Center Mohmand	12,083,000	10,023,000	12,954,000
MW4065	Community Development Center North Waziristan	12,083,000	10,074,000	11,750,000
OI4065	Community Development Center Orakzai	12,248,000	11,608,000	12,198,000
PR8083	Directorate of Social Welfare Department Merged Areas	10,655,000	12,295,000	11,786,000
TOTAL		83,318,000	79,694,000	89,353,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>61,732,000</u>	<u>54,697,000</u>	<u>69,389,000</u>
A011	PAY	<u>29,339,000</u>	<u>25,355,000</u>	<u>30,849,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,192,000</u>	<u>7,381,000</u>	<u>9,654,000</u>
A01101	Basic Pay Of Officer	9,192,000	7,381,000	9,654,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,147,000</u>	<u>17,974,000</u>	<u>21,195,000</u>
A01151	Basic Pay Other Staff	20,147,000	17,974,000	21,195,000
A012	ALLOWANCES	<u>32,393,000</u>	<u>29,342,000</u>	<u>38,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>28,829,000</u>	<u>25,343,000</u>	<u>34,541,000</u>
A01202	House Rent Allowance	2,877,000	3,001,000	3,510,000
A01203	Conveyance Allowance	3,313,000	3,426,000	4,117,000
A01207	Washing Allowance	38,000	18,000	38,000
A01208	Dress Allowance	37,000	15,000	38,000
A0120D	Integrated Allowance	47,000	66,000	74,000
A0120N	Special allowances @ 30% of basic pay for Secretar	47,000		47,000
A01217	Medical Allowance	2,157,000	2,164,000	2,628,000
A0121B	Health Professional Allowance	3,500,000		3,500,000
A0121T	Adhoc Relief Allowance 2013	684,000	568,000	755,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment Allowance	4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	1,097,000	566,000	1,167,000
A0122M	Adhoc Releif Allowance 2016	2,462,000	2,370,000	2,919,000
A0122Y	Ad-hoc Relief Allowance 2017	3,101,000	3,313,000	3,856,000
A01233	Unattractive Area Allowance	2,466,000	1,844,000	2,650,000
A01236	Deputation Allowance		364,000	364,000
A01239	Special allowance	59,000	32,000	59,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	720,000	1,065,000	1,065,000
A0123G	Ad-hoc Relief Allowance-2018	3,101,000	3,295,000	3,858,000
A0123P	Ad-hoc Relief Allowance 2019	3,119,000	3,199,000	3,859,000
A0123V	Secretariat Performance Allowance		32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,564,000</u>	<u>3,999,000</u>	<u>3,999,000</u>
A01271	Overtime Allowance	24,000	24,000	24,000
A01274	Medical Charges	3,540,000	3,975,000	3,975,000

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SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A03	TOTAL OPERATING EXPENSES	<u>12,509,000</u>	<u>14,571,000</u>	<u>13,804,000</u>
A032	COMMUNICATIONS	<u>545,000</u>	<u>545,000</u>	<u>1,042,000</u>
A03201	Postage and Telegraph	110,000	110,000	182,000
A03202	Telephone and Trunk Call	420,000	420,000	845,000
A03205	Courier and pilot service	15,000	15,000	15,000
A033	UTILITIES	<u>7,000</u>	<u>2,007,000</u>	<u>655,000</u>
A03303	Electricity		2,000,000	250,000
A03304	Hot and Cold Weather Charges	7,000	7,000	405,000
A034	OCCUPANCY COSTS	<u>2,325,000</u>	<u>2,325,000</u>	<u>3,828,000</u>
A03402	Rent for Office Building	2,325,000	2,325,000	3,828,000
A038	TRAVEL & TRANSPORTATION	<u>3,214,000</u>	<u>3,214,000</u>	<u>3,054,000</u>
A03805	Travelling Allowance	1,400,000	1,400,000	1,088,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,500,000	1,500,000	1,500,000
A03808	Conveyance Charges	314,000	314,000	466,000
A039	GENERAL	<u>6,418,000</u>	<u>6,480,000</u>	<u>5,225,000</u>
A03901	Stationery	1,640,000	1,740,000	1,036,000
A03902	Printing and Publication	770,000	770,000	890,000
A03905	Newspapers Periodicals and Books	158,000	120,000	124,000
A03907	Advertising & Publicity	1,180,000	1,180,000	1,120,000
A03927	Purchase of Drug and Medicines	720,000	720,000	105,000
A03970	Others	1,950,000	1,950,000	1,950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>6,000</u>	<u>605,000</u>
A041	PENSION	<u>7,000</u>	<u>6,000</u>	<u>605,000</u>
A04114	Superannuation Encashment of L.P.R	7,000	6,000	605,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,100,000</u>	<u>3,600,000</u>	<u>2,505,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>5,100,000</u>	<u>3,600,000</u>	<u>2,505,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,100,000	3,600,000	2,505,000
A06	TOTAL TRANSFERS	<u>70,000</u>	<u>2,070,000</u>	<u>70,000</u>
A061	SCHOLARSHIP		<u>2,000,000</u>	
A06103	Cash awards		2,000,000	
A063	ENTERTAINMENT & GIFTS	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts	70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,900,000</u>	<u>4,750,000</u>	<u>2,980,000</u>
A130	TRANSPORT	<u>1,980,000</u>	<u>2,480,000</u>	<u>1,500,000</u>
A13001	Transport	1,980,000	2,480,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>1,510,000</u>	<u>1,810,000</u>	<u>1,190,000</u>
A13101	Machinery and Equipment	1,510,000	1,810,000	1,190,000
A132	FURNITURE AND FIXTURE	<u>410,000</u>	<u>460,000</u>	<u>290,000</u>
A13201	Furniture and Fixture	410,000	460,000	290,000
NET TOTAL		83,318,000	79,694,000	89,353,000

NC21108 (061)
 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	30			30	5,106,000
04	3			3	537,000
06	1			1	473,000
07	6			6	1,608,000
08	12			12	1,710,000
09	6			6	1,566,000
11	8			8	2,409,000
12	1			1	256,000
14	6			6	2,088,000
15	12			12	5,442,000
16	1			1	451,000
17	13			13	8,274,000
19	1			1	929,000
TOTAL	100			100	30,849,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,034,000</u>	<u>6,782,000</u>	<u>9,255,000</u>
A011 TOTAL PAY	15	15	<u>4,272,000</u>	<u>3,530,000</u>	<u>4,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,197,000</u>	<u>723,000</u>	<u>1,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,197,000</u>	<u>723,000</u>	<u>1,257,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,197,000		1,257,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,075,000</u>	<u>2,807,000</u>	<u>3,235,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,075,000</u>	<u>2,807,000</u>	<u>3,235,000</u>
N041 Nursery Teacher (BPS-15)	2	2	863,000		907,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
J013 Junior Clerk (BPS-11)	1	1	300,000		315,000
L153 Lady Health Worker (BPS-09)	1	1	248,000		261,000
V037 Vocational Instructor (BPS-08)	2	2	271,000		285,000
D112 Driver (BPS-07)	1	1	255,000		268,000
C057 Chowkidar (BPS-03)	1	1	201,000		212,000
D007 Dai (BPS-03)	1	1	202,000		213,000
N005 Naib Qasid (BPS-03)	2	2	202,000		213,000
S162 Sweeper (BPS-03)	1	1	202,000		213,000
A012 TOTAL ALLOWANCES			<u>4,762,000</u>	<u>3,252,000</u>	<u>4,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>2,712,000</u>	<u>4,223,000</u>
A01202 House Rent Allowance			414,000	298,000	414,000
A01203 Conveyance Allowance			490,000	365,000	490,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			6,000	5,000	6,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			322,000	245,000	322,000
A0121B Health Professional Allowance			500,000		500,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
A0121T Adhoc Relief Allowance 2013			102,000	71,000	102,000
A0122C Adhoc Relief Allowance - 2015			175,000	136,000	175,000
A0122M Adhoc Relief Allowance 2016			368,000	293,000	368,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	317,000	461,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>298,000</u>	<u>411,000</u>
001 Unattractive Area Allowance			411,000	298,000	411,000
A0123G Ad-hoc Relief Allowance-2018			461,000	338,000	461,000
A0123P Ad-hoc Relief Allowance 2019			500,000	334,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A01274 Medical Charges			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001 Medical Charges			540,000	540,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>1,848,000</u>	<u>1,848,000</u>	<u>1,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>456,000</u>
A03402 Rent for Office Building			360,000	360,000	456,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Conveyance Charges			44,000	44,000	44,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
A039 TOTAL GENERAL			<u>978,000</u>	<u>978,000</u>	<u>669,000</u>
A03901 Stationery			<u>240,000</u>	<u>240,000</u>	<u>200,000</u>
001 Stationery			240,000	240,000	200,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Advertising and Publicity			180,000	180,000	180,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			120,000	120,000	1,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Others			300,000	300,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>504,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>504,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>504,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	504,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
A13101 Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Machinery and Equipment			240,000	240,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Community Development Center Bajaur			12,083,000	9,831,000	11,995,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KH4065 Community Development Center Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,034,000</u>	<u>6,810,000</u>	<u>9,139,000</u>
A011 TOTAL PAY	15	15	<u>4,272,000</u>	<u>3,673,000</u>	<u>4,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,197,000</u>	<u>739,000</u>	<u>1,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,197,000</u>	<u>739,000</u>	<u>1,257,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,197,000		1,257,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,075,000</u>	<u>2,934,000</u>	<u>3,235,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,075,000</u>	<u>2,934,000</u>	<u>3,235,000</u>
N041 Nursery Teacher (BPS-15)	2	2	863,000		907,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
J013 Junior Clerk (BPS-11)	1	1	300,000		315,000
L153 Lady Health Worker (BPS-09)	1	1	248,000		261,000
V037 Vocational Instructor (BPS-08)	2	2	271,000		285,000
D112 Driver (BPS-07)	1	1	255,000		268,000
C057 Chowkidar (BPS-03)	1	1	201,000		212,000
D007 Dai (BPS-03)	1	1	202,000		213,000
N005 Naib Qasid (BPS-03)	2	2	202,000		213,000
S162 Sweeper (BPS-03)	1	1	202,000		213,000
A012 TOTAL ALLOWANCES			<u>4,762,000</u>	<u>3,137,000</u>	<u>4,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>3,122,000</u>	<u>4,632,000</u>
A01202 House Rent Allowance			414,000	315,000	414,000
A01203 Conveyance Allowance			490,000	380,000	490,000
A01207 Washing Allowance			6,000	1,000	6,000
A01208 Dress Allowance			6,000	1,000	6,000
A0120D Integrated Allowance			6,000	11,000	11,000
A01217 Medical Allowance			322,000	247,000	322,000
A0121B Health Professional Allowance			500,000		500,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KH4065 Community Development Center Khyber					
A0121T Adhoc Relief Allowance 2013			102,000	65,000	102,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			175,000	44,000	175,000
A0122M Adhoc Relief Allowance 2016			368,000	254,000	368,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	365,000	461,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>209,000</u>	<u>411,000</u>
001 Unattractive Area Allowance			411,000	209,000	411,000
A01236 Deputation Allowance				364,000	364,000
A0123G Ad-hoc Relief Allowance-2018			461,000	325,000	461,000
A0123P Ad-hoc Relief Allowance 2019			500,000	540,000	540,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>540,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical Charges			540,000	15,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>1,848,000</u>	<u>1,848,000</u>	<u>1,625,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
A03402 Rent for Office Building			360,000	360,000	446,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KH4065 Community Development Center Khyber					
A03808 Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Conveyance Charges			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>978,000</u>	<u>978,000</u>	<u>669,000</u>
A03901 Stationery			<u>240,000</u>	<u>240,000</u>	<u>200,000</u>
001 Stationery			240,000	240,000	200,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Advertising and Publicity			180,000	180,000	180,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			120,000	120,000	1,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Others			300,000	300,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>514,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>514,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>514,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	514,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KH4065 Community Development Center Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13101 Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Machinery and Equipment			240,000	240,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Community Development Center Khyber			12,083,000	9,859,000	11,879,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,034,000</u>	<u>12,955,000</u>	<u>14,051,000</u>
A011 TOTAL PAY	15	15	<u>4,272,000</u>	<u>3,959,000</u>	<u>4,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,197,000</u>	<u>1,459,000</u>	<u>1,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,197,000</u>	<u>1,459,000</u>	<u>1,257,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,197,000		1,257,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,075,000</u>	<u>2,500,000</u>	<u>3,235,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,075,000</u>	<u>2,500,000</u>	<u>3,235,000</u>
N041 Nursery Teacher (BPS-15)	2	2	863,000		907,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
J013 Junior Clerk (BPS-11)	1	1	300,000		315,000
L153 Lady Health Worker (BPS-09)	1	1	248,000		261,000
V037 Vocational Instructor (BPS-08)	2	2	271,000		285,000
D112 Driver (BPS-07)	1	1	255,000		268,000
C057 Chowkidar (BPS-03)	1	1	201,000		212,000
D007 Dai (BPS-03)	1	1	202,000		213,000
N005 Naib Qasid (BPS-03)	2	2	202,000		213,000
S162 Sweeper (BPS-03)	1	1	202,000		213,000
A012 TOTAL ALLOWANCES			<u>4,762,000</u>	<u>8,996,000</u>	<u>9,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>8,456,000</u>	<u>9,019,000</u>
A01202 House Rent Allowance			414,000	1,047,000	1,047,000
A01203 Conveyance Allowance			490,000	1,294,000	1,294,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120D Integrated Allowance			6,000	26,000	26,000
A01217 Medical Allowance			322,000	793,000	793,000
A0121B Health Professional Allowance			500,000		500,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A0121T Adhoc Relief Allowance 2013			102,000	173,000	173,000
A0122C Adhoc Relief Allowance - 2015			175,000	124,000	175,000
A0122M Adhoc Relief Allowance 2016			368,000	825,000	825,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	1,216,000	1,216,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>595,000</u>	<u>595,000</u>
001 Unattractive Area Allowance			411,000	595,000	595,000
A0123G Ad-hoc Relief Allowance-2018			461,000	1,218,000	1,218,000
A0123P Ad-hoc Relief Allowance 2019			500,000	1,145,000	1,145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A01274 Medical Charges			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001 Medical Charges			540,000	540,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>1,848,000</u>	<u>1,848,000</u>	<u>1,773,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>594,000</u>
A03402 Rent for Office Building			360,000	360,000	594,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Conveyance Charges			44,000	44,000	44,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A039 TOTAL GENERAL			<u>978,000</u>	<u>978,000</u>	<u>669,000</u>
A03901 Stationery			<u>240,000</u>	<u>240,000</u>	<u>200,000</u>
001 Stationery			240,000	240,000	200,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Advertising and Publicity			180,000	180,000	180,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			120,000	120,000	1,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Others			300,000	300,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>366,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>366,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>366,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	366,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A13101 Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Machinery and Equipment			240,000	240,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Community Development Center Kurram			12,083,000	16,004,000	16,791,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,034,000</u>	<u>6,974,000</u>	<u>10,214,000</u>
A011 TOTAL PAY	15	15	<u>4,272,000</u>	<u>3,225,000</u>	<u>4,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,197,000</u>	<u>1,000,000</u>	<u>1,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,197,000</u>	<u>1,000,000</u>	<u>1,257,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,197,000		1,257,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,075,000</u>	<u>2,225,000</u>	<u>3,235,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,075,000</u>	<u>2,225,000</u>	<u>3,235,000</u>
N041 Nursery Teacher (BPS-15)	2	2	863,000		907,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
J013 Junior Clerk (BPS-11)	1	1	300,000		315,000
L153 Lady Health Worker (BPS-09)	1	1	248,000		261,000
V037 Vocational Instructor (BPS-08)	2	2	271,000		285,000
D112 Driver (BPS-07)	1	1	255,000		268,000
C057 Chowkidar (BPS-03)	1	1	201,000		212,000
D007 Dai (BPS-03)	1	1	202,000		213,000
N005 Naib Qasid (BPS-03)	2	2	202,000		213,000
S162 Sweeper (BPS-03)	1	1	202,000		213,000
A012 TOTAL ALLOWANCES			<u>4,762,000</u>	<u>3,749,000</u>	<u>5,722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>2,249,000</u>	<u>4,222,000</u>
A01202 House Rent Allowance			414,000	260,000	414,000
A01203 Conveyance Allowance			490,000	320,000	490,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			6,000	2,000	6,000
A0120D Integrated Allowance			6,000		6,000
A01217 Medical Allowance			322,000	200,000	322,000
A0121B Health Professional Allowance			500,000		500,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A0121T Adhoc Relief Allowance 2013			102,000	65,000	102,000
A0122C Adhoc Relief Allowance - 2015			175,000	42,000	175,000
A0122M Adhoc Relief Allowance 2016			368,000	228,000	368,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	320,000	461,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>213,000</u>	<u>411,000</u>
001 Unattractive Area Allowance			411,000	213,000	411,000
A0123G Ad-hoc Relief Allowance-2018			461,000	320,000	461,000
A0123P Ad-hoc Relief Allowance 2019			500,000	274,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01274 Medical Charges			<u>540,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			540,000	1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>1,848,000</u>	<u>1,848,000</u>	<u>1,719,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>540,000</u>
A03402 Rent for Office Building			360,000	360,000	540,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Conveyance Charges			44,000	44,000	44,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A039 TOTAL GENERAL			<u>978,000</u>	<u>978,000</u>	<u>669,000</u>
A03901 Stationery			<u>240,000</u>	<u>240,000</u>	<u>200,000</u>
001 Stationery			240,000	240,000	200,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Advertising and Publicity			180,000	180,000	180,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			120,000	120,000	1,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Others			300,000	300,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>420,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>420,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>420,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	420,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A13101 Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Machinery and Equipment			240,000	240,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Community Development Center Mohmand			12,083,000	10,023,000	12,954,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,034,000</u>	<u>7,025,000</u>	<u>9,255,000</u>
A011 TOTAL PAY	15	15	<u>4,272,000</u>	<u>3,806,000</u>	<u>4,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,197,000</u>	<u>711,000</u>	<u>1,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,197,000</u>	<u>711,000</u>	<u>1,257,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,197,000		1,257,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,075,000</u>	<u>3,095,000</u>	<u>3,235,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,075,000</u>	<u>3,095,000</u>	<u>3,235,000</u>
N041 Nursery Teacher (BPS-15)	2	2	863,000		907,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
J013 Junior Clerk (BPS-11)	1	1	300,000		315,000
L153 Lady Health Worker (BPS-09)	1	1	248,000		261,000
V037 Vocational Instructor (BPS-08)	2	2	271,000		285,000
D112 Driver (BPS-07)	1	1	255,000		268,000
C057 Chowkidar (BPS-03)	1	1	201,000		212,000
D007 Dai (BPS-03)	1	1	202,000		213,000
N005 Naib Qasid (BPS-03)	2	2	202,000		213,000
S162 Sweeper (BPS-03)	1	1	202,000		213,000
A012 TOTAL ALLOWANCES			<u>4,762,000</u>	<u>3,219,000</u>	<u>4,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>2,679,000</u>	<u>4,223,000</u>
A01202 House Rent Allowance			414,000	321,000	414,000
A01203 Conveyance Allowance			490,000	395,000	490,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			6,000	5,000	6,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			322,000	255,000	322,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
A0121B Health Professional Allowance			500,000		500,000
A0121T Adhoc Relief Allowance 2013			102,000	68,000	102,000
A0122C Adhoc Relief Allowance - 2015			175,000	46,000	175,000
A0122M Adhoc Relief Allowance 2016			368,000	268,000	368,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	385,000	461,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>198,000</u>	<u>411,000</u>
001 Unattractive Area Allowance			411,000	198,000	411,000
A0123G Ad-hoc Relief Allowance-2018			461,000	381,000	461,000
A0123P Ad-hoc Relief Allowance 2019			500,000	345,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A01274 Medical Charges			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001 Medical Charges			540,000	540,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>1,848,000</u>	<u>1,848,000</u>	<u>1,855,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			15,000	15,000	51,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>240,000</u>
A03402 Rent for Office Building			360,000	360,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>364,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>44,000</u>
001 Travelling Allowance			200,000	200,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
A03808 Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>120,000</u>
001 Conveyance Charges			44,000	44,000	120,000
A039 TOTAL GENERAL			<u>978,000</u>	<u>978,000</u>	<u>950,000</u>
A03901 Stationery			<u>240,000</u>	<u>240,000</u>	<u>18,000</u>
001 Stationery			240,000	240,000	18,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
001 Printing and publication			120,000	120,000	180,000
A03905 Newspapers Periodicals and Books			18,000	18,000	1,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 Advertising and Publicity			180,000	180,000	150,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			120,000	120,000	1,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001 Others			300,000	300,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
001 Transport			300,000	300,000	60,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001 Machinery and Equipment			240,000	240,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			60,000	60,000	
Community Development Center North Waziristan			12,083,000	10,074,000	11,750,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,034,000</u>	<u>8,394,000</u>	<u>9,254,000</u>
A011 TOTAL PAY	15	15	<u>4,272,000</u>	<u>4,618,000</u>	<u>4,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,197,000</u>	<u>1,395,000</u>	<u>1,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,197,000</u>	<u>1,395,000</u>	<u>1,257,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,197,000		1,257,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,075,000</u>	<u>3,223,000</u>	<u>3,235,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,075,000</u>	<u>3,223,000</u>	<u>3,235,000</u>
N041 Nursery Teacher (BPS-15)	2	2	863,000		907,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
J013 Junior Clerk (BPS-11)	1	1	300,000		315,000
L153 Lady Health Worker (BPS-09)	1	1	248,000		261,000
V037 Vocational Instructor (BPS-08)	2	2	271,000		285,000
D112 Driver (BPS-07)	1	1	255,000		268,000
C057 Chowkidar (BPS-03)	1	1	201,000		212,000
D007 Dai (BPS-03)	1	1	202,000		213,000
N005 Naib Qasid (BPS-03)	2	2	202,000		213,000
S162 Sweeper (BPS-03)	1	1	202,000		213,000
A012 TOTAL ALLOWANCES			<u>4,762,000</u>	<u>3,776,000</u>	<u>4,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>3,236,000</u>	<u>4,222,000</u>
A01202 House Rent Allowance			414,000	389,000	414,000
A01203 Conveyance Allowance			490,000	467,000	490,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			322,000	276,000	322,000
A0121B Health Professional Allowance			500,000		500,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A0121T Adhoc Relief Allowance 2013			102,000	77,000	102,000
A0122C Adhoc Relief Allowance - 2015			175,000	57,000	175,000
A0122M Adhoc Relief Allowance 2016			368,000	327,000	368,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	460,000	461,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>331,000</u>	<u>411,000</u>
001 Unattractive Area Allowance			411,000	331,000	411,000
A0123G Ad-hoc Relief Allowance-2018			461,000	459,000	461,000
A0123P Ad-hoc Relief Allowance 2019			500,000	387,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A01274 Medical Charges			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001 Medical Charges			540,000	540,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>2,013,000</u>	<u>2,013,000</u>	<u>2,503,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>526,000</u>
A03201 Postage and Telegraph			15,000	15,000	51,000
A03202 Telephone and Trunk Call			50,000	50,000	475,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>525,000</u>	<u>364,000</u>
A03402 Rent for Office Building			525,000	525,000	364,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>364,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>44,000</u>
001 Travelling Allowance			200,000	200,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>120,000</u>
001 Conveyance Charges			44,000	44,000	120,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A039 TOTAL GENERAL			<u>978,000</u>	<u>978,000</u>	<u>1,049,000</u>
A03901 Stationery			<u>240,000</u>	<u>240,000</u>	<u>18,000</u>
001 Stationery			240,000	240,000	18,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
001 Printing and publication			120,000	120,000	180,000
A03905 Newspapers Periodicals and Books			18,000	18,000	1,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 Advertising and Publicity			180,000	180,000	150,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			120,000	120,000	100,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001 Others			300,000	300,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
001 Transport			300,000	300,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A13101 Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001 Machinery and Equipment			240,000	240,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			60,000	60,000	
Community Development Center Orakzai			12,248,000	11,608,000	12,198,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,528,000</u>	<u>5,757,000</u>	<u>8,221,000</u>
A011 TOTAL PAY	10	10	<u>3,707,000</u>	<u>2,544,000</u>	<u>3,897,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,010,000</u>	<u>1,354,000</u>	<u>2,112,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,010,000</u>	<u>1,354,000</u>	<u>2,112,000</u>
D063 Director (BPS-19)	1	1	884,000		929,000
A079 Assistant Director (BPS-17)	1	1	697,000		732,000
A057 Assistant (BPS-16)	1	1	429,000		451,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,697,000</u>	<u>1,190,000</u>	<u>1,785,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,697,000</u>	<u>1,190,000</u>	<u>1,785,000</u>
C082 Computer Operator (BPS-12)	1	1	243,000		256,000
J013 Junior Clerk (BPS-11)	2	2	494,000		519,000
D112 Driver (BPS-06)	1	1	450,000		473,000
N005 Naib Qasid (BPS-04)	2	2	342,000		360,000
S162 Sweeper (BPS-04)	1	1	168,000		177,000
A012 TOTAL ALLOWANCES			<u>3,821,000</u>	<u>3,213,000</u>	<u>4,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,497,000</u>	<u>2,889,000</u>	<u>4,000,000</u>
A01202 House Rent Allowance			393,000	371,000	393,000
A01203 Conveyance Allowance			373,000	205,000	373,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120D Integrated Allowance			11,000	9,000	11,000
A0120N Special allowances @ 30% of basic pay for Secretar			47,000		47,000
A01217 Medical Allowance			225,000	148,000	225,000
A0121B Health Professional Allowance			500,000		500,000
A0121T Adhoc Relief Allowance 2013			72,000	49,000	72,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A01224	Entertainment Allowance		4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		47,000	117,000	117,000
A0122M	Adhoc Relief Allowance 2016		254,000	175,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017		335,000	250,000	335,000
A01239	Special allowance		<u>59,000</u>	<u>32,000</u>	<u>59,000</u>
001	Special Allowance		59,000	32,000	59,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		720,000	1,065,000	1,065,000
A0123G	Ad-hoc Relief Allowance-2018		335,000	254,000	335,000
A0123P	Ad-hoc Relief Allowance 2019		119,000	174,000	174,000
A0123V	Secretariat Performance Allowance			32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,256,000</u>	<u>3,318,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		120,000	120,000	120,000
A03205	Courier and pilot service		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>2,001,000</u>	<u>251,000</u>
A03303	Electricity			<u>2,000,000</u>	<u>250,000</u>
001	Electricity			2,000,000	250,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>1,188,000</u>
A03402	Rent for Office Building				1,188,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>612,000</u>	<u>550,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			200,000	300,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	12,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		500,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>2,070,000</u>	<u>70,000</u>
A061 TOTAL SCHOLARSHIP				<u>2,000,000</u>	
A06103 Cash awards				2,000,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Entertainment & Gifts			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>1,150,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>680,000</u>	<u>180,000</u>
A13001 Transport			<u>180,000</u>	<u>680,000</u>	<u>180,000</u>
001 Transport			180,000	680,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>370,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>370,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	370,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	100,000	50,000
Directorate of Social Welfare Department Merged Areas			10,655,000	12,295,000	11,786,000

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NC21109 (061)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	23	4,576,000	9,474,000	4,111,000	4,524,000	8,635,000
TOTAL	23	4,576,000	9,474,000	4,111,000	4,524,000	8,635,000

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NC21109 (061)
ZAKAT & USHER DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>8,635,000</u>
Total:	<u>8,635,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	4,576,000	9,474,000	8,635,000
TOTAL	4,576,000	9,474,000	8,635,000

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NC21109 (061)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8072	Directorate of Zakat & Usher Department Merged Areas	4,576,000	9,474,000	8,635,000
TOTAL		4,576,000	9,474,000	8,635,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,079,000</u>	<u>4,111,000</u>
A011	PAY		<u>2,814,000</u>	<u>3,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,139,000</u>	<u>1,313,000</u>
A01101	Basic Pay Of Officer		1,126,000	1,300,000
A01103	Special Pay		13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,675,000</u>	<u>1,790,000</u>
A01151	Basic Pay Other Staff		1,675,000	1,790,000
A012	ALLOWANCES		<u>3,265,000</u>	<u>1,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,223,000</u>	<u>966,000</u>
A01202	House Rent Allowance		503,000	200,000
A01203	Conveyance Allowance		536,000	100,000
A01207	Washing Allowance		7,000	7,000
A01208	Dress Allowance		3,000	3,000
A0120D	Integrated Allowance		11,000	11,000
A0120E	Housing Subsidy Allowance		300,000	100,000
A01217	Medical Allowance		264,000	64,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017		280,000	80,000
A0123G	Ad-hoc Relief Allowance-2018		280,000	100,000
A0123P	Ad-hoc Relief Allowance 2019		280,000	100,000
A0123V	Secretariat Performance Allowance		658,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,000</u>	<u>42,000</u>
A01271	Overtime Allowance		42,000	42,000
A03	TOTAL OPERATING EXPENSES	<u>2,325,000</u>	<u>3,020,000</u>	<u>2,781,000</u>
A032	COMMUNICATIONS	<u>320,000</u>	<u>320,000</u>	<u>170,000</u>
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	300,000	300,000	150,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES			<u>250,000</u>
A03303	Electricity			250,000
A034	OCCUPANCY COSTS	<u>450,000</u>	<u>1,080,000</u>	<u>1,106,000</u>
A03402	Rent for Office Building		1,080,000	1,105,000
A03403	Rent for Residential Building	450,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,050,000</u>	<u>800,000</u>	<u>800,000</u>
A03805	Travelling Allowance	250,000		250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,000	750,000	500,000
A03808	Conveyance Charges	50,000	50,000	50,000
A039	GENERAL	<u>505,000</u>	<u>820,000</u>	<u>455,000</u>
A03901	Stationery	250,000	300,000	200,000
A03905	Newspapers Periodicals and Books	50,000	15,000	50,000
A03906	Uniforms and Protective Clothing	25,000	25,000	25,000
A03907	Advertising & Publicity	80,000	380,000	80,000
A03970	Others	100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>492,000</u>
A041	PENSION	<u>1,000</u>		<u>492,000</u>
A04114	Superannuation Encashment of L.P.R	1,000		492,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		1,000,000
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>25,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>25,000</u>	<u>1,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	100,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>650,000</u>	<u>350,000</u>	<u>250,000</u>
A130	TRANSPORT	<u>350,000</u>		<u>100,000</u>
A13001	Transport	350,000		100,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	200,000	200,000	100,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	100,000	150,000	50,000
NET TOTAL		4,576,000	9,474,000	8,635,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	390,000
06	3			3	200,000
11	4			4	400,000
14	5			5	800,000
16	6			6	1,300,000
TOTAL	23			23	3,090,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,079,000</u>	<u>4,111,000</u>
A011 TOTAL PAY		23		<u>2,814,000</u>	<u>3,103,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>1,139,000</u>	<u>1,313,000</u>
A01101 Total Basic Pay Of Officer		6		<u>1,126,000</u>	<u>1,300,000</u>
A057 Assistant (BPS-16)		3			500,000
C082 Computer Operator (BPS-16)		2			400,000
S115 Stenographer (BPS-16)		1			400,000
A01103 Special Pay				13,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>1,675,000</u>	<u>1,790,000</u>
A01151 Total Basic Pay Other Staff		17		<u>1,675,000</u>	<u>1,790,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			400,000
S035 Senior Clerk (BPS-14)		3			400,000
J013 Junior Clerk (BPS-11)		4			400,000
D112 Driver (BPS-06)		3			200,000
C057 Chowkidar (BPS-03)		1			120,000
N005 Naib Qasid (BPS-03)		3			150,000
S162 Sweeper (BPS-03)		1			120,000
A012 TOTAL ALLOWANCES				<u>3,265,000</u>	<u>1,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,223,000</u>	<u>966,000</u>
A01202 House Rent Allowance				503,000	200,000
A01203 Conveyance Allowance				536,000	100,000
A01207 Washing Allowance				7,000	7,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				11,000	11,000
A0120E Housing Subsidy Allowance				300,000	100,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department					
Merged Areas					
A01217 Medical Allowance				264,000	64,000
A0121T Adhoc Relief Allowance 2013				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Relief Allowance 2016				85,000	85,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	80,000
A0123G Ad-hoc Relief Allowance-2018				280,000	100,000
A0123P Ad-hoc Relief Allowance 2019				280,000	100,000
A0123V Secretariat Performance Allowance				658,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				42,000	42,000
A01271 Overtime Allowance				42,000	42,000
A03 TOTAL OPERATING EXPENSES			2,325,000	3,020,000	2,781,000
A032 TOTAL COMMUNICATIONS			320,000	320,000	170,000
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			300,000	300,000	150,000
A033 TOTAL UTILITIES					250,000
A03303 Electricity					250,000
001 Electricity					250,000
A034 TOTAL OCCUPANCY COSTS			450,000	1,080,000	1,106,000
A03402 Rent for Office Building				1,080,000	1,105,000
A03403 Rent for Residential Building			450,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,050,000	800,000	800,000
A03805 Travelling Allowance			250,000		250,000
001 Travelling Allowance			250,000		250,000
A03807 P.O.L Charges A.planes			750,000	750,000	500,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	500,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>505,000</u>	<u>820,000</u>	<u>455,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			250,000	300,000	200,000
A03905 Newspapers Periodicals and Books			50,000	15,000	50,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>380,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	380,000	80,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>492,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>492,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		492,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>25,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>25,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>25,000</u>	<u>1,000</u>
001 Entertainment & Gifts			100,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>350,000</u>	<u>250,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A130 TOTAL TRANSPORT			<u>350,000</u>		<u>100,000</u>
A13001 Transport			<u>350,000</u>		<u>100,000</u>
001 Transport			350,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	150,000	50,000
Directorate of Zakat & Usher Department Merged Areas			4,576,000	9,474,000	8,635,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42	25,831,000	12,747,000	26,646,000	1,000,000	27,646,000
TOTAL	42	25,831,000	12,747,000	26,646,000	1,000,000	27,646,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs	0
Charged:		0
Voted:		27,646,000
Total:		27,646,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	25,831,000	12,747,000	27,646,000
TOTAL	25,831,000	12,747,000	27,646,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8134	Directorate of Sports & Culture Peshawar	22,722,000	9,638,000	24,447,000
PR8504	Directorate of Youth Affairs NMAs	3,109,000	3,109,000	3,199,000
TOTAL		25,831,000	12,747,000	27,646,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,704,000</u>	<u>11,530,000</u>	<u>26,646,000</u>
A011	PAY	<u>18,417,000</u>	<u>6,161,000</u>	<u>19,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,243,000</u>	<u>4,670,000</u>	<u>14,959,000</u>
A01101	Basic Pay Of Officer	14,243,000	4,670,000	14,959,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,174,000</u>	<u>1,491,000</u>	<u>4,386,000</u>
A01151	Basic Pay Other Staff	4,174,000	1,491,000	4,386,000
A012	ALLOWANCES	<u>6,287,000</u>	<u>5,369,000</u>	<u>7,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,287,000</u>	<u>5,369,000</u>	<u>7,301,000</u>
A01202	House Rent Allowance	837,000	512,000	837,000
A01203	Conveyance Allowance	635,000	730,000	730,000
A0120D	Integrated Allowance	22,000	27,000	27,000
A0120E	Housing Subsidy Allowance		437,000	437,000
A01217	Medical Allowance	630,000	545,000	630,000
A0121T	Adhoc Relief Allowance 2013	150,000	68,000	150,000
A01226	Computer Allowance	18,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015	295,000	234,000	295,000
A0122M	Adhoc Relief Allowance 2016	1,020,000	530,000	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017	1,020,000	649,000	1,020,000
A01236	Deputation Allowance		222,000	222,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	476,000	690,000	690,000
A0123G	Ad-hoc Relief Allowance-2018	820,000	449,000	820,000
A0123P	Ad-hoc Relief Allowance 2019	360,000	213,000	360,000
A01270	Other	4,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>955,000</u>	<u>1,017,000</u>	<u>728,000</u>
A032	COMMUNICATIONS	<u>170,000</u>	<u>127,000</u>	<u>130,000</u>
A03201	Postage and Telegraph	20,000	20,000	30,000
A03202	Telephone and Trunk Call	150,000	107,000	100,000
A034	OCCUPANCY COSTS	<u>165,000</u>		<u>1,000</u>
A03403	Rent for Residential Building	165,000		1,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>400,000</u>	<u>620,000</u>	<u>350,000</u>
A03805	Travelling Allowance	150,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	270,000	200,000
A03808	Conveyance Charges		50,000	
A039	GENERAL	<u>220,000</u>	<u>270,000</u>	<u>247,000</u>
A03901	Stationery	150,000	150,000	150,000
A03905	Newspapers Periodicals and Books	20,000	20,000	15,000
A03970	Others	50,000	100,000	82,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>1,000</u>
A041	PENSION	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>170,000</u>	<u>200,000</u>	<u>270,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
A13001	Transport	100,000	130,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	70,000	70,000	70,000
NET TOTAL		25,831,000	12,747,000	27,646,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,314,000
06	3			3	734,000
11	1			1	338,000
16	8			8	4,142,000
17	12			12	8,218,000
18	2			2	1,711,000
19	1			1	888,000
TOTAL	42			42	19,345,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,595,000</u>	<u>8,421,000</u>	<u>23,447,000</u>
A011 TOTAL PAY	38	38	<u>16,658,000</u>	<u>4,402,000</u>	<u>17,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>12,936,000</u>	<u>3,363,000</u>	<u>13,586,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>12,936,000</u>	<u>3,363,000</u>	<u>13,586,000</u>
D063 Director (BPS-19)	1	1	845,000		888,000
D028 Deputy Director (BPS-18)	2	2	1,629,000		1,711,000
A079 Assistant Director (BPS-17)	4	4	2,671,000		2,805,000
J024 Junior Scale Stenographer (BPS-17)	1	1	616,000		647,000
S166 Superintendent (BPS-17)	1	1	616,000		647,000
S682 Senior Coach (BPS-17)	4	4	2,615,000		2,746,000
C082 Computer Operator (BPS-16)	3	3	1,532,000		1,609,000
E131 Event/Ground Manager (BPS-16)	1	1	440,000		462,000
O003 Office Assistant (BPS-16)	4	4	1,972,000		2,071,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,722,000</u>	<u>1,039,000</u>	<u>3,910,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,722,000</u>	<u>1,039,000</u>	<u>3,910,000</u>
J013 Junior Clerk (BPS-11)	1	1	321,000		338,000
D112 Driver (BPS-06)	3	3	699,000		734,000
N005 Naib Qasid (BPS-03)	11	11	2,250,000		2,363,000
S162 Sweeper (BPS-03)	2	2	452,000		475,000
A012 TOTAL ALLOWANCES			<u>4,937,000</u>	<u>4,019,000</u>	<u>5,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,937,000</u>	<u>4,019,000</u>	<u>5,951,000</u>
A01202 House Rent Allowance			637,000	312,000	637,000
A01203 Conveyance Allowance			385,000	480,000	480,000
A0120D Integrated Allowance			22,000	27,000	27,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
A0120E Housing Subsidy Allowance				437,000	437,000
A01217 Medical Allowance			330,000	245,000	330,000
A0121T Adhoc Relief Allowance 2013			150,000	68,000	150,000
A01226 Computer Allowance			18,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			95,000	34,000	95,000
A0122M Adhoc Relief Allowance 2016			820,000	330,000	820,000
A0122Y Ad-hoc Relief Allowance 2017			820,000	449,000	820,000
A01236 Deputation Allowance				222,000	222,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			476,000	690,000	690,000
A0123G Ad-hoc Relief Allowance-2018			820,000	449,000	820,000
A0123P Ad-hoc Relief Allowance 2019			360,000	213,000	360,000
A01270 Other			<u>4,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			4,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>955,000</u>	<u>1,017,000</u>	<u>728,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>127,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			150,000	107,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			165,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>620,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>270,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	270,000	200,000
A03808 Conveyance Charges				<u>50,000</u>	
001 Conveyance Charges				50,000	

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
A039 TOTAL GENERAL			<u>220,000</u>	<u>270,000</u>	<u>247,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>82,000</u>
001 Others			50,000	100,000	82,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>200,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
001 Transport			100,000	130,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
Directorate of Sports & Culture Peshawar			22,722,000	9,638,000	24,447,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8504 Directorate of Youth Affairs NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,109,000</u>	<u>3,109,000</u>	<u>3,199,000</u>
A011 TOTAL PAY	4	4	<u>1,759,000</u>	<u>1,759,000</u>	<u>1,849,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,307,000</u>	<u>1,307,000</u>	<u>1,373,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,307,000</u>	<u>1,307,000</u>	<u>1,373,000</u>
A079 Assistant Director (BPS-17)	2	2	1,307,000		1,373,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>452,000</u>	<u>452,000</u>	<u>476,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>452,000</u>	<u>452,000</u>	<u>476,000</u>
N005 Naib Qasid (BPS-03)	1	1	226,000		238,000
S162 Sweeper (BPS-03)	1	1	226,000		238,000
A012 TOTAL ALLOWANCES			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A01202 House Rent Allowance			200,000	200,000	200,000
A01203 Conveyance Allowance			250,000	250,000	250,000
A01217 Medical Allowance			300,000	300,000	300,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			200,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	200,000	200,000
Directorate of Youth Affairs NMAs			3,109,000	3,109,000	3,199,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	280	203,309,000	659,898,000	762,568,000	61,528,000	824,096,000
TOTAL	280	203,309,000	659,898,000	762,568,000	61,528,000	824,096,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	Rs	0
Charged:		
Voted:	824,096,000	
Total:	824,096,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION	86,522,000	78,515,000	93,577,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	93,487,000	107,767,000	97,649,000
096101 SECRETARIAT/POLICY/CURRICULUM	23,300,000	473,616,000	632,870,000
TOTAL	203,309,000	659,898,000	824,096,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
BU4515	Principal Govt Elementary College Bannu	17,809,000	26,184,000	19,133,000
KH4039	Govt Elementary College of Male jamrud District Khyber	34,284,000	34,296,000	35,101,000
KH4040	Govt Elementary College Female jamrud North Waziristan	20,558,000	17,880,000	21,595,000
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan	1,097,000	1,097,000	5,000
MW4044	Principal Govt Elementary College North Waziristan	20,836,000	29,407,000	21,820,000
MW4072	Grant In Aid To Cadet College Razmak North Waziristan		226,067,000	237,642,000
PR8135	Directorate Of Education Merged Areas Peshawar	86,522,000	78,515,000	93,577,000
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank	1,097,000	1,097,000	5,000
TW4033	Governor Model School For Boys Wana South Waziristan	1,097,000	1,097,000	5,000
TW4075	Grant In Aid To Cadet College Wana South Waziristan		123,655,000	207,300,000
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan		113,408,000	164,614,000
PR8048	Education Cell Merged Areas Peshawar	2,656,000	1,540,000	2,716,000
PR8457	Secretary Elementary & Secondary (NMAs) Education Department	17,353,000	5,655,000	20,583,000
TOTAL		203,309,000	659,898,000	824,096,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>195,146,000</u>	<u>592,327,000</u>	<u>762,568,000</u>
A011	PAY	<u>110,282,000</u>	<u>262,769,000</u>	<u>301,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>67,378,000</u>	<u>142,359,000</u>	<u>159,598,000</u>
A01101	Basic Pay Of Officer	66,325,000	65,329,000	69,663,000
A01102	Personal pay	228,000	528,000	528,000
A01103	Special Pay		11,000	11,000
A01111	Autonomous/Semi-Autonomous/Loc	825,000	76,491,000	89,396,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42,904,000</u>	<u>120,410,000</u>	<u>142,213,000</u>
A01151	Basic Pay Other Staff	41,711,000	36,756,000	43,829,000
A01152	Personal pay	38,000	14,000	14,000
A01160	Autonomous/Semi-Autonomous/Loc	1,155,000	83,640,000	98,370,000
A012	ALLOWANCES	<u>84,864,000</u>	<u>329,558,000</u>	<u>460,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>82,483,000</u>	<u>236,052,000</u>	<u>436,154,000</u>
A01201	Senior Post Allowance	45,000	36,000	45,000
A01202	House Rent Allowance	12,696,000	9,235,000	12,962,000
A01203	Conveyance Allowance	12,352,000	8,763,000	12,602,000
A01207	Washing Allowance	86,000	86,000	88,000
A01208	Dress Allowance	80,000	79,000	85,000
A0120D	Integrated Allowance	151,000	163,000	170,000
A0120E	Housing Subsidy Allowance	1,512,000	1,086,000	1,512,000
A0120N	Special allowances @ 30% of basic pay for Secretar	27,000	118,000	151,000
A0120Q	Fixed Daily Allowance	29,000		29,000
A01210	Risk Allowance	4,000		4,000
A01216	Qualification Allowance	210,000	180,000	210,000
A01217	Medical Allowance	6,992,000	5,255,000	7,107,000
A0121L	Legislative Allowance	4,000		4,000
A0121T	Adhoc Relief Allowance 2013	2,221,000	2,024,000	2,299,000
A0121X	Autonomous/Semi-Autonomous/Loc	585,000	167,365,000	349,249,000
A01224	Entertainment Allowance	51,000	64,000	64,000
A01226	Computer Allowance	66,000	105,000	105,000
A0122C	Adhoc Relief Allowance - 2015	1,574,000	1,414,000	1,626,000
A0122M	Adhoc Releif Allowance 2016	10,362,000	7,558,000	10,473,000
A0122N	Special Conveyance Allowance to Disbalded Employees	92,000	72,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017	12,213,000	10,261,000	12,459,000
A01233	Unattractive Area Allowance	2,281,000	2,326,000	2,363,000

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ELEMENTARY AND SECONDARY EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01238	Charge allowance	14,000	12,000	14,000
A01239	Special allowance	14,000	6,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,815,000	1,815,000
A0123G	Ad-hoc Relief Allowance-2018	12,136,000	10,248,000	12,426,000
A0123P	Ad-hoc Relief Allowance 2019	6,394,000	7,093,000	7,388,000
A0123V	Secretariat Performance Allowance		472,000	472,000
A01250	Incentive Allowance	38,000		38,000
A01260	Ration Allowance	1,000		1,000
A01261	Constabulary Allowance for Police Personnel	2,000		2,000
A01270	Other	251,000	216,000	281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,381,000</u>	<u>93,506,000</u>	<u>24,603,000</u>
A01274	Medical Charges	1,250,000	550,000	550,000
A01278	Leave Salary	900,000	1,000,000	1,000,000
A01298	Autonomous/Semi-Autonomous/Loc	231,000	91,956,000	23,053,000
A03	TOTAL OPERATING EXPENSES	<u>7,388,000</u>	<u>57,247,000</u>	<u>57,275,000</u>
A032	COMMUNICATIONS	<u>630,000</u>	<u>613,000</u>	<u>644,000</u>
A03201	Postage and Telegraph	100,000	100,000	97,000
A03202	Telephone and Trunk Call	530,000	513,000	547,000
A033	UTILITIES	<u>2,055,000</u>	<u>2,380,000</u>	<u>1,953,000</u>
A03301	Gas	330,000	330,000	
A03303	Electricity	1,720,000	1,920,000	1,948,000
A03304	Hot and Cold Weather Charges	5,000	110,000	5,000
A03305	POL fore Generator		20,000	
A034	OCCUPANCY COSTS	<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
A03403	Rent for Residential Building	1,500,000	1,500,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>1,520,000</u>	<u>3,741,000</u>	<u>2,671,000</u>
A03805	Travelling Allowance	1,120,000	2,791,000	1,850,000
A03806	Transportation of Goods		300,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	550,000	701,000
A03808	Conveyance Charges	50,000	100,000	100,000

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ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>1,683,000</u>	<u>49,013,000</u>	<u>51,807,000</u>
A03901	Stationery	583,000	1,390,000	1,590,000
A03903	Conference/Seminars/Workshops/ Symposia	165,000	165,000	200,000
A03905	Newspapers Periodicals and Books	144,000	143,000	114,000
A03906	Uniforms and Protective Clothing	36,000	36,000	40,000
A03907	Advertising & Publicity	100,000	100,000	100,000
A03908	Discount given	10,000	10,000	
A03970	Others	150,000	200,000	260,000
A03985	Autonomous/Semi-Autonomous/Loc	495,000	46,969,000	49,503,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000</u>	<u>8,825,000</u>	<u>3,004,000</u>
A041	PENSION	<u>6,000</u>	<u>8,825,000</u>	<u>3,004,000</u>
A04114	Superannuation Encashment of L.P.R	6,000	8,825,000	3,004,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>601,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>601,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	601,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>60,000</u>	<u>45,000</u>	<u>7,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>5,000</u>
A09601	Plant and Machinery			5,000
A097	PURCHASE FURNITURE & FIXTURE	<u>60,000</u>	<u>45,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	60,000	45,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>708,000</u>	<u>853,000</u>	<u>1,240,000</u>
A130	TRANSPORT	<u>210,000</u>	<u>65,000</u>	<u>735,000</u>
A13001	Transport	210,000	65,000	735,000

NC21116 (061)
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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>264,000</u>	<u>245,000</u>	<u>278,000</u>
A13101	Machinery and Equipment	264,000	245,000	278,000
A132	FURNITURE AND FIXTURE	<u>129,000</u>	<u>138,000</u>	<u>126,000</u>
A13201	Furniture and Fixture	129,000	138,000	126,000
A137	COMPUTER EQUIPMENT	<u>105,000</u>	<u>405,000</u>	<u>101,000</u>
A13701	Hardware	50,000	350,000	100,000
A13702	Software	55,000	55,000	1,000
NET TOTAL		203,309,000	659,898,000	824,096,000

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 ELEMENTARY AND SECONDARY EDUCATION
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24			24	3,395,000
04	74			74	14,763,000
05	2			2	482,000
06	2			2	268,000
07	7			7	1,618,000
08	1			1	145,000
09	1			1	304,000
11	22			22	6,094,000
12	2			2	540,000
13	1			1	393,000
14	27			27	10,868,000
15	12			12	4,959,000
16	29			29	14,143,000
17	41			41	24,205,000
18	25			25	19,428,000
19	6			6	6,947,000
20	4			4	4,940,000
TOTAL	280			280	113,492,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Education Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,088,000</u>	<u>65,856,000</u>	<u>84,814,000</u>
A011	TOTAL PAY	109	109	<u>49,824,000</u>	<u>52,346,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>27,460,000</u>	<u>28,891,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>27,272,000</u>	<u>28,642,000</u>
D063	Director (BPS-20)	1	1	1,704,000	1,790,000
A238	Additional Director (BPS-19)	2	2	2,715,000	2,851,000
D028	Deputy Director (BPS-18)	6	6	5,104,000	5,360,000
A079	Assistant Director (BPS-17)	7	7	4,764,000	5,003,000
B050	Budget & Accounts Officer (BPS-17)	2	2	1,382,000	1,452,000
C153	Computer Programmer (BPS-17)	1	1	617,000	648,000
S112	Statistical Officer (BPS-17)	1	1	691,000	726,000
S166	Superintendent (BPS-17)	3	3	2,073,000	2,177,000
A004	Accounts Assistant (BPS-16)	1	1	504,000	530,000
A057	Assistant (BPS-16)	14	14	7,141,000	7,499,000
S061	Senior Scale Stenographer (BPS-16)	1	1	577,000	606,000
A01102	Personal pay			188,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF	70	70	<u>22,364,000</u>	<u>23,455,000</u>
A01151	Total Basic Pay Other Staff	70	70	<u>22,332,000</u>	<u>23,454,000</u>
C082	Computer Operator (BPS-15)	7	7	2,922,000	3,069,000
D013	Data Processing Supervisor (BPS-15)	1	1	485,000	510,000
J024	Junior Scale Stenographer (BPS-14)	6	6	3,225,000	3,387,000
S035	Senior Clerk (BPS-14)	12	12	4,854,000	5,097,000
J013	Junior Clerk (BPS-11)	15	15	4,369,000	4,588,000
D112	Driver (BPS-07)	5	5	1,146,000	1,204,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
D006	Daftari	(BPS-05)	1	1	221,000	233,000	
C057	Chowkidar	(BPS-04)	1	1	257,000	270,000	
N005	Naib Qasid	(BPS-04)	21	21	4,596,000	4,826,000	
S162	Sweeper	(BPS-04)	1	1	257,000	270,000	
A01152	Personal pay				32,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>32,264,000</u>	<u>26,762,000</u>	<u>32,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,864,000</u>	<u>25,712,000</u>	<u>31,418,000</u>
A01201	Senior Post Allowance				15,000	6,000	15,000
A01202	House Rent Allowance				4,817,000	3,948,000	4,817,000
A01203	Conveyance Allowance				4,388,000	3,369,000	4,388,000
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				11,000	5,000	11,000
A0120D	Integrated Allowance				107,000	125,000	125,000
A0120E	Housing Subsidy Allowance				1,512,000	1,086,000	1,512,000
A01217	Medical Allowance				2,304,000	1,928,000	2,304,000
A0121T	Adhoc Relief Allowance 2013				1,036,000	798,000	1,036,000
A01224	Entertainment Allowance				19,000	19,000	19,000
A01226	Computer Allowance				66,000	105,000	105,000
A0122C	Adhoc Relief Allowance - 2015				710,000	572,000	710,000
A0122M	Adhoc Relief Allowance 2016				3,575,000	2,838,000	3,575,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				4,812,000	3,912,000	4,812,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>12,000</u>	<u>40,000</u>
001	Unattractive Area Allowance				40,000	12,000	40,000
A01239	Special allowance				<u>14,000</u>	<u>6,000</u>	<u>14,000</u>
001	Special Allowance				14,000	6,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				4,812,000	3,899,000	4,812,000
A0123P	Ad-hoc Relief Allowance 2019				2,500,000	2,973,000	2,973,000
A01250	Incentive Allowance				<u>37,000</u>		<u>37,000</u>
001	Incentive Allowance				37,000		37,000
A01270	Other				<u>46,000</u>	<u>66,000</u>	<u>66,000</u>
001	Others				46,000	66,000	66,000

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ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,400,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		500,000	50,000	50,000
A01278	Leave Salary		<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Leave Salary		900,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>3,925,000</u>	<u>6,318,000</u>	<u>4,846,000</u>
A032	TOTAL COMMUNICATIONS		<u>363,000</u>	<u>363,000</u>	<u>380,000</u>
A03201	Postage and Telegraph		55,000	55,000	60,000
A03202	Telephone and Trunk Call		308,000	308,000	320,000
A033	TOTAL UTILITIES		<u>661,000</u>	<u>704,000</u>	<u>501,000</u>
A03301	Gas		330,000	330,000	
A03303	Electricity		<u>330,000</u>	<u>330,000</u>	<u>500,000</u>
001	Electricity		330,000	330,000	500,000
A03304	Hot and Cold Weather Charges		1,000	44,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
A03403	Rent for Residential Building		1,500,000	1,500,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>2,200,000</u>	<u>2,020,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001	Travelling Allowance		300,000	1,300,000	1,500,000
A03806	Transportation of Goods			<u>300,000</u>	<u>20,000</u>
001	Transportation of Goods			300,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000	400,000
A03808	Conveyance Charges		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges		50,000	100,000	100,000

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ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Education Merged Areas Peshawar				
A039	TOTAL GENERAL		<u>751,000</u>	<u>1,551,000</u>	<u>1,745,000</u>
A03901	Stationery		<u>300,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Stationery		300,000	1,100,000	1,200,000
A03903	Conference/Seminars/Workshops/ Symposia		165,000	165,000	200,000
A03905	Newspapers Periodicals and Books		55,000	55,000	60,000
A03906	Uniforms and Protective Clothing		31,000	31,000	35,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others		100,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,068,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>5,068,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	5,068,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>508,000</u>	<u>673,000</u>	<u>916,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>15,000</u>	<u>515,000</u>
A13001	Transport		<u>150,000</u>	<u>15,000</u>	<u>515,000</u>
001	Transport		150,000	15,000	515,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>165,000</u>	<u>165,000</u>	<u>200,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A13101	Machinery and Equipment		<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Machinery and Equipment		165,000	165,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		88,000	88,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>105,000</u>	<u>405,000</u>	<u>101,000</u>
A13701	Hardware		50,000	350,000	100,000
A13702	Software		55,000	55,000	1,000
Directorate Of Eduction Merged Areas Peshawar			86,522,000	78,515,000	93,577,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4515	Principal Govt Elementary College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,484,000</u>	<u>25,257,000</u>	<u>18,835,000</u>
A011	TOTAL PAY	<u>36</u>	<u>36</u>	<u>8,395,000</u>	<u>15,412,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,330,000</u>	<u>10,950,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,330,000</u>	<u>10,784,000</u>
P070	Principal (BPS-20)	1	1	723,000	760,000
V011	Vice Principal (BPS-19)	1	1	638,000	670,000
S144	Subject Specialist (BPS-18)	4	4	1,846,000	1,939,000
L033	Librarian (BPS-17)	1	1	369,000	388,000
P031	Physical Instructor (BPS-17)	1	1	369,000	388,000
S144	Subject Specialist (BPS-17)	3	3	1,108,000	1,164,000
A057	Assistant (BPS-16)	1	1	277,000	291,000
A01102	Personal pay				166,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>3,065,000</u>	<u>4,462,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>3,065,000</u>	<u>4,462,000</u>
D106	Drawing Master (BPS-15)	1	1	219,000	230,000
Q001	Qari (BPS-15)	1	1	219,000	230,000
S035	Senior Clerk (BPS-14)	1	1	202,000	213,000
J013	Junior Clerk (BPS-11)	2	2	326,000	343,000
L001	Laboratory Assistant (BPS-08)	1	1	138,000	145,000
B013	Bearer (BPS-04)	4	4	454,000	477,000
N005	Naib Qasid (BPS-04)	2	2	227,000	239,000
B006	Behishti (BPS-03)	1	1	107,000	113,000
C057	Chowkidar (BPS-03)	3	3	320,000	336,000
C095	Cook (BPS-03)	2	2	213,000	224,000
L002	Laboratory Attendant (BPS-03)	1	1	107,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4515	Principal Govt Elementary College Bannu				
M010 Mali	(BPS-03)	2	2	213,000	224,000
S162 Sweeper	(BPS-03)	3	3	320,000	336,000
A012	TOTAL ALLOWANCES		<u>9,089,000</u>	<u>9,845,000</u>	<u>9,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,889,000</u>	<u>9,845,000</u>	<u>9,846,000</u>
A01202	House Rent Allowance		1,131,000	1,267,000	1,267,000
A01203	Conveyance Allowance		1,178,000	1,301,000	1,301,000
A01207	Washing Allowance		15,000	15,000	15,000
A01208	Dress Allowance		10,000	10,000	10,000
A0120D	Integrated Allowance		10,000	10,000	10,000
A01217	Medical Allowance		794,000	854,000	854,000
A0121T	Adhoc Relief Allowance 2013		277,000	312,000	312,000
A01224	Entertainment Allowance		6,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		191,000	215,000	215,000
A0122M	Adhoc Relief Allowance 2016		1,039,000	1,146,000	1,146,000
A0122Y	Ad-hoc Relief Allowance 2017		1,369,000	1,541,000	1,541,000
A01233	Unattractive Area Allowance		<u>560,000</u>	<u>593,000</u>	<u>593,000</u>
001	Unattractive Area Allowance		560,000	593,000	593,000
A01238	Charge allowance		2,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,369,000	1,542,000	1,542,000
A0123P	Ad-hoc Relief Allowance 2019		938,000	1,025,000	1,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		
A01274	Medical Charges		<u>200,000</u>		
001	Medical Charges		200,000		
A03	TOTAL OPERATING EXPENSES		<u>292,000</u>	<u>295,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>110,000</u>	<u>89,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Electricity		80,000	80,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4515	Principal Govt Elementary College Bannu				
A03304	Hot and Cold Weather Charges		1,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		150,000	150,000	50,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>30,000</u>	<u>151,000</u>
A03901	Stationery		<u>30,000</u>	<u>15,000</u>	<u>120,000</u>
001	Stationery		30,000	15,000	120,000
A03905	Newspapers Periodicals and Books		1,000		6,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		20,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>617,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>617,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	617,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
001	Furniture & Fixture		30,000	15,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4515	Principal Govt Elementary College Bannu				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
Principal Govt Elementary College Bannu			17,809,000	26,184,000	19,133,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4039	Govt Elementary College of Male jamrud District Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,637,000</u>	<u>28,597,000</u>	<u>33,938,000</u>	
A011	TOTAL PAY		<u>20,818,000</u>	<u>16,996,000</u>	<u>21,958,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,807,000</u>	<u>10,420,000</u>	<u>14,577,000</u>	
A01101	Total Basic Pay Of Officer		<u>13,795,000</u>	<u>10,331,000</u>	<u>14,488,000</u>	
P070	Principal	(BPS-20)	1	1	1,446,000	1,519,000
V011	Vice Principal	(BPS-19)	1	1	1,276,000	1,340,000
L033	Librarian	(BPS-18)	1	1	923,000	970,000
S144	Subject Specialist	(BPS-18)	8	8	7,383,000	7,753,000
D106	Drawing Master	(BPS-16)	2	2	1,107,000	1,163,000
S579	Secondary School Teacher	(BPS-16)	3	3	1,660,000	1,743,000
A01102	Personal pay		12,000	89,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,011,000</u>	<u>6,576,000</u>	<u>7,381,000</u>	
A01151	Total Basic Pay Other Staff		<u>7,009,000</u>	<u>6,563,000</u>	<u>7,368,000</u>	
Q001	Qari	(BPS-15)	1	1	438,000	460,000
S035	Senior Clerk	(BPS-14)	1	1	403,000	424,000
P030	Physical Education Teacher	(BPS-13)	1	1	374,000	393,000
J013	Junior Clerk	(BPS-11)	1	1	327,000	344,000
P088	Projectionist	(BPS-09)	1	1	289,000	304,000
B013	Bearer	(BPS-04)	1	1	227,000	239,000
C057	Chowkidar	(BPS-04)	4	4	907,000	953,000
C095	Cook	(BPS-04)	5	5	1,134,000	1,191,000
L002	Laboratory Attendant	(BPS-04)	1	1	227,000	239,000
N005	Naib Qasid	(BPS-04)	2	2	454,000	477,000
T049	Tubewell Operator	(BPS-04)	1	1	227,000	239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4039	Govt Elementary College of Male jamrud District Khyber					
W012	Water Carrier	(BPS-04)	3	3	681,000	716,000
W032	Workshop Attendant	(BPS-04)	2	2	454,000	477,000
W088	Workshop Cooli	(BPS-04)	1	1	227,000	239,000
M010	Mali	(BPS-03)	1	1	213,000	224,000
S162	Sweeper	(BPS-03)	2	2	427,000	449,000
A01152	Personal pay				2,000	13,000
A012	TOTAL ALLOWANCES				11,819,000	11,601,000
A012-1	TOTAL REGULAR ALLOWANCES				11,319,000	11,101,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,323,000	1,307,000
A01203	Conveyance Allowance				1,448,000	1,390,000
A01207	Washing Allowance				21,000	22,000
A01208	Dress Allowance				21,000	22,000
A0120D	Integrated Allowance				12,000	10,000
A0120N	Special allowances @ 30% of basic pay for Secretar				8,000	8,000
A01216	Qualification Allowance				180,000	180,000
A01217	Medical Allowance				909,000	893,000
A0121T	Adhoc Relief Allowance 2013				356,000	347,000
A01224	Entertainment Allowance				13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				290,000	240,000
A0122M	Adhoc Releif Allowance 2016				1,368,000	1,253,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,732,000	1,699,000
A01233	Unattractive Area Allowance				621,000	612,000
001	Unattractive Area Allowance				621,000	621,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,667,000	1,698,000
A0123P	Ad-hoc Relief Allowance 2019				1,115,000	1,243,000
A01261	Constablers Allowance for Police Personnel				1,000	1,000
A01270	Other				158,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4039	Govt Elementary College of Male jamrud District Khyber				
001	Others		158,000	120,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Medical Charges		500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>1,577,000</u>	<u>2,491,000</u>	<u>1,147,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>60,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		22,000	22,000	15,000
A03202	Telephone and Trunk Call		55,000	38,000	50,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,010,000</u>	<u>851,000</u>
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		800,000	1,000,000	850,000
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>1,121,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>1,121,000</u>	<u>50,000</u>
001	Travelling Allowance		500,000	1,121,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>300,000</u>	<u>180,000</u>
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	<u>120,000</u>
001	Stationery		150,000	200,000	120,000
A03905	Newspapers Periodicals and Books		50,000	50,000	10,000
A03970	Others			<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4039	Govt Elementary College of Male jamrud District Khyber				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,138,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,138,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,138,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>5,000</u>
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment		50,000	50,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	20,000	5,000
Govt Elementary College of Male jamrud District Khyber			34,284,000	34,296,000	35,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4040	Govt Elementary College Female jamrud North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,129,000</u>	<u>17,351,000</u>	<u>21,066,000</u>
A011	TOTAL PAY		<u>13,450,000</u>	<u>10,547,000</u>	<u>14,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,410,000</u>	<u>7,340,000</u>	<u>9,868,000</u>
A01101	Total Basic Pay Of Officer		<u>9,396,000</u>	<u>7,340,000</u>	<u>9,868,000</u>
P070	Principal	(BPS-19)	1	1	1,276,000
V011	Vice Principal	(BPS-18)	1	1	923,000
D072	Director Of Physical Education	(BPS-17)	1	1	738,000
L033	Librarian	(BPS-17)	1	1	738,000
S144	Subject Specialist	(BPS-17)	7	7	5,168,000
A057	Assistant	(BPS-16)	1	1	553,000
A01102	Personal pay		14,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,040,000</u>	<u>3,207,000</u>	<u>4,244,000</u>
A01151	Total Basic Pay Other Staff		<u>4,036,000</u>	<u>3,207,000</u>	<u>4,244,000</u>
D106	Drawing Master	(BPS-15)	1	1	438,000
S035	Senior Clerk	(BPS-14)	1	1	403,000
Q001	Qari	(BPS-12)	1	1	355,000
J013	Junior Clerk	(BPS-11)	1	1	326,000
S127	Store Keeper	(BPS-07)	1	1	262,000
H065	House Keeper	(BPS-05)	1	1	237,000
B006	Behishti	(BPS-04)	1	1	227,000
C002	Caller	(BPS-04)	1	1	227,000
M010	Mali	(BPS-04)	1	1	227,000
N005	Naib Qasid	(BPS-04)	2	2	454,000
S162	Sweeper	(BPS-04)	2	2	454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4040	Govt Elementary College Female jamrud North Waziristan					
B013	Bearer	(BPS-03)	1	1	213,000	224,000
C095	Cook	(BPS-03)	1	1	213,000	224,000
A01152	Personal pay				4,000	
A012	TOTAL ALLOWANCES		<u>6,679,000</u>	<u>6,804,000</u>	<u>6,954,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,629,000</u>	<u>6,804,000</u>	<u>6,954,000</u>	
A01202	House Rent Allowance		792,000	872,000	872,000	
A01203	Conveyance Allowance		884,000	1,011,000	1,011,000	
A01207	Washing Allowance		7,000	8,000	8,000	
A01208	Dress Allowance		5,000	8,000	8,000	
A0120D	Integrated Allowance		10,000	11,000	11,000	
A0120Q	Fixed Daily Allowance		29,000		29,000	
A01210	Risk Allowance		<u>4,000</u>		<u>4,000</u>	
001	Risk Allowance		4,000		4,000	
A01216	Qualification Allowance		30,000		30,000	
A01217	Medical Allowance		527,000	570,000	570,000	
A0121L	Legislative Allowance		4,000		4,000	
A0121T	Adhoc Relief Allowance 2013		209,000	181,000	209,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		148,000	124,000	148,000	
A0122M	Adhoc Relief Allowance 2016		775,000	779,000	779,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,051,000	1,055,000	1,055,000	
A01233	Unattractive Area Allowance		<u>382,000</u>	<u>412,000</u>	<u>412,000</u>	
001	Unattractive Area Allowance		382,000	412,000	412,000	
A01238	Charge allowance		1,000		1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,039,000	1,055,000	1,055,000	
A0123P	Ad-hoc Relief Allowance 2019		696,000	712,000	712,000	
A01250	Incentive Allowance		<u>1,000</u>		<u>1,000</u>	
001	Incentive Allowance		1,000		1,000	
A01260	Ration Allowance		1,000		1,000	
A01261	Constabulary Allowance for Police Personnel		1,000		1,000	
A01270	Other		<u>27,000</u>		<u>27,000</u>	
001	Others		27,000		27,000	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4040	Govt Elementary College Female jamrud North Waziristan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A03	TOTAL OPERATING EXPENSES		<u>408,000</u>	<u>488,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		92,000	92,000	92,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>221,000</u>	<u>201,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A03305	POL fore Generator			20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	100,000	100,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>75,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		30,000	30,000	60,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03908	Discount given		10,000	10,000	
A03970	Others			<u>10,000</u>	
001	Others			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ELEMENTARY AND SECONDARY EDUCATION**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4040	Govt Elementary College Female jamrud North Waziristan				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	
A13201	Furniture and Fixture			20,000	
Govt Elementary College Female jamrud North Waziristan			20,558,000	17,880,000	21,595,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4044	Principal Govt Elementary College North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,347,000</u>	<u>28,944,000</u>	<u>21,331,000</u>	
A011	TOTAL PAY	38	38	<u>8,839,000</u>	<u>17,660,000</u>	<u>9,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>5,823,000</u>	<u>12,041,000</u>	<u>6,124,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>5,809,000</u>	<u>12,019,000</u>	<u>6,102,000</u>
P070	Principal (BPS-20)	1	1	829,000		871,000
S144	Subject Specialist (BPS-18)	4	4	1,840,000		1,932,000
S039	Senior English Teacher (BPS-17)	2	2	728,000		765,000
S144	Subject Specialist (BPS-17)	6	6	2,186,000		2,296,000
D106	Drawing Master (BPS-16)	1	1	226,000		238,000
A01102	Personal pay			14,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>3,016,000</u>	<u>5,619,000</u>	<u>3,170,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>3,016,000</u>	<u>5,619,000</u>	<u>3,170,000</u>
S035	Senior Clerk (BPS-14)	2	2	364,000		383,000
Q001	Qari (BPS-12)	1	1	159,000		167,000
L001	Laboratory Assistant (BPS-07)	1	1	131,000		138,000
B006	Behishti (BPS-04)	1	1	118,000		124,000
B013	Bearer (BPS-04)	2	2	237,000		249,000
C057	Chowkidar (BPS-04)	3	3	356,000		374,000
C095	Cook (BPS-04)	3	3	356,000		374,000
C099	Cooli (BPS-04)	2	2	237,000		249,000
L002	Laboratory Attendant (BPS-04)	1	1	118,000		124,000
M010	Mali (BPS-04)	1	1	118,000		124,000
N005	Naib Qasid (BPS-04)	1	1	118,000		124,000
Q004	Qasid (BPS-04)	1	1	118,000		124,000
S162	Sweeper (BPS-04)	3	3	356,000		374,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MW4044	Principal Govt Elementary College North Waziristan						
B013	Bearer	(BPS-03)	1	1	115,000		121,000
M010	Mali	(BPS-03)	1	1	115,000		121,000
A012	TOTAL ALLOWANCES				<u>11,508,000</u>	<u>11,284,000</u>	<u>12,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,508,000</u>	<u>11,284,000</u>	<u>12,037,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,411,000	1,461,000	1,461,000
A01203	Conveyance Allowance				1,548,000	1,543,000	1,548,000
A01207	Washing Allowance				32,000	32,000	32,000
A01208	Dress Allowance				33,000	34,000	34,000
A0120D	Integrated Allowance				9,000	5,000	9,000
A01217	Medical Allowance				885,000	897,000	897,000
A0121T	Adhoc Relief Allowance 2013				343,000	348,000	348,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				235,000	237,000	237,000
A0122M	Adhoc Relief Allowance 2016				2,052,000	1,308,000	2,052,000
A0122Y	Ad-hoc Relief Allowance 2017				1,696,000	1,766,000	1,766,000
A01233	Unattractive Area Allowance				<u>678,000</u>	<u>697,000</u>	<u>697,000</u>
001	Unattractive Area Allowance				678,000	697,000	697,000
A01238	Charge allowance				10,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				1,696,000	1,766,000	1,766,000
A0123P	Ad-hoc Relief Allowance 2019				838,000	1,128,000	1,128,000
A01270	Other				<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				20,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES				<u>427,000</u>	<u>433,000</u>	<u>427,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk Call				25,000	25,000	25,000
A033	TOTAL UTILITIES				<u>311,000</u>	<u>332,000</u>	<u>311,000</u>
A03303	Electricity				<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001	Electricity				310,000	310,000	310,000

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ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4044	Principal Govt Elementary College North Waziristan				
A03304	Hot and Cold Weather Charges		1,000	22,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>18,000</u>	<u>33,000</u>
A03901	Stationery		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery		30,000	15,000	30,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>30,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13001	Transport		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Transport		20,000	10,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>10,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>10,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	10,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	10,000	20,000
Principal Govt Elementary College North Waziristan			20,836,000	29,407,000	21,820,000

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ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>932,000</u>	<u>932,000</u>	<u>4,000</u>
A011	TOTAL PAY		<u>660,000</u>	<u>660,000</u>	<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
A01111	Autonomous/Semi-Autonomous/Local	Bo	275,000	275,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>385,000</u>	<u>385,000</u>	<u>1,000</u>
A01160	Autonomous/Semi-Autonomous/Local	Bo	385,000	385,000	1,000
A012	TOTAL ALLOWANCES		<u>272,000</u>	<u>272,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>195,000</u>	<u>195,000</u>	<u>1,000</u>
A0121X	Autonomous/Semi-Autonomous/Local	Bo	195,000	195,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>1,000</u>
A01298	Autonomous/Semi-Autonomous/Local	Bo	77,000	77,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
A03985	Autonomous/Semi-Autonomous/Local	Bo	165,000	165,000	1,000
Governor Model School For Boys & Girls Miran Shah North Waziristan			1,097,000	1,097,000	5,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MW4072	Grant In Aid To Cadet College Razmak North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>198,567,000</u>	<u>221,142,000</u>
A011	TOTAL PAY			<u>68,512,000</u>	<u>74,743,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>33,148,000</u>	<u>35,059,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo			33,148,000	35,059,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>35,364,000</u>	<u>39,684,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo			35,364,000	39,684,000
A012	TOTAL ALLOWANCES			<u>130,055,000</u>	<u>146,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>110,573,000</u>	<u>125,990,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo			110,573,000	125,990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,482,000</u>	<u>20,409,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo			19,482,000	20,409,000
A03	TOTAL OPERATING EXPENSES			<u>27,500,000</u>	<u>16,500,000</u>
A039	TOTAL GENERAL			<u>27,500,000</u>	<u>16,500,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo			27,500,000	16,500,000
Grant In Aid To Cadet College Razmak North Waziristan				226,067,000	237,642,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>932,000</u>	<u>932,000</u>	<u>4,000</u>
A011	TOTAL PAY		<u>660,000</u>	<u>660,000</u>	<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
A01111	Autonomous/Semi-Autonomous/Local	Bo	275,000	275,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>385,000</u>	<u>385,000</u>	<u>1,000</u>
A01160	Autonomous/Semi-Autonomous/Local	Bo	385,000	385,000	1,000
A012	TOTAL ALLOWANCES		<u>272,000</u>	<u>272,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>195,000</u>	<u>195,000</u>	<u>1,000</u>
A0121X	Autonomous/Semi-Autonomous/Local	Bo	195,000	195,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>1,000</u>
A01298	Autonomous/Semi-Autonomous/Local	Bo	77,000	77,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
A03985	Autonomous/Semi-Autonomous/Local	Bo	165,000	165,000	1,000
Governor Model School For Boys & Girls South Waziristan at Tank			1,097,000	1,097,000	5,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
TW4033	Governor Model School For Boys Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>932,000</u>	<u>932,000</u>	<u>4,000</u>
A011	TOTAL PAY		<u>660,000</u>	<u>660,000</u>	<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		275,000	275,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>385,000</u>	<u>385,000</u>	<u>1,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		385,000	385,000	1,000
A012	TOTAL ALLOWANCES		<u>272,000</u>	<u>272,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>195,000</u>	<u>195,000</u>	<u>1,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		195,000	195,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>1,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		77,000	77,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		165,000	165,000	1,000
Governor Model School For Boys Wana South Waziristan			1,097,000	1,097,000	5,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
TW4075	Grant In Aid To Cadet College Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,681,000</u>	<u>190,800,000</u>
A011	TOTAL PAY			<u>47,342,000</u>	<u>61,817,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>23,584,000</u>	<u>30,609,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo			23,584,000	30,609,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>23,758,000</u>	<u>31,208,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo			23,758,000	31,208,000
A012	TOTAL ALLOWANCES			<u>72,339,000</u>	<u>128,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,131,000</u>	<u>127,852,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo			1,131,000	127,852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,208,000</u>	<u>1,131,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo			71,208,000	1,131,000
A03	TOTAL OPERATING EXPENSES			<u>3,974,000</u>	<u>16,500,000</u>
A039	TOTAL GENERAL			<u>3,974,000</u>	<u>16,500,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo			3,974,000	16,500,000
Grant In Aid To Cadet College Wana South Waziristan				123,655,000	207,300,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,408,000</u>	<u>148,114,000</u>
A011	TOTAL PAY			<u>42,297,000</u>	<u>51,200,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>18,934,000</u>	<u>23,725,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo			18,934,000	23,725,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>23,363,000</u>	<u>27,475,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo			23,363,000	27,475,000
A012	TOTAL ALLOWANCES			<u>56,111,000</u>	<u>96,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,076,000</u>	<u>95,404,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo			55,076,000	95,404,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,035,000</u>	<u>1,510,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo			1,035,000	1,510,000
A03	TOTAL OPERATING EXPENSES			<u>15,000,000</u>	<u>16,500,000</u>
A039	TOTAL GENERAL			<u>15,000,000</u>	<u>16,500,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo			15,000,000	16,500,000
	Grant In Aid To Cadet College Spinkai South Waziristan			113,408,000	164,614,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8048	Education Cell Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,634,000</u>	<u>1,537,000</u>	<u>2,716,000</u>	
A011	TOTAL PAY	4	4	<u>1,705,000</u>	<u>995,000</u>	<u>1,792,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,167,000</u>	<u>681,000</u>	<u>1,226,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,167,000</u>	<u>681,000</u>	<u>1,226,000</u>
S022	Section Officer (BPS-17)	1	1	656,000		689,000
A057	Assistant (BPS-16)	1	1	511,000		537,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>538,000</u>	<u>314,000</u>	<u>566,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>538,000</u>	<u>314,000</u>	<u>566,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	347,000		365,000
N005	Naib Qasid (BPS-03)	1	1	191,000		201,000
A012	TOTAL ALLOWANCES			<u>929,000</u>	<u>542,000</u>	<u>924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>929,000</u>	<u>542,000</u>	<u>924,000</u>
A01202	House Rent Allowance			180,000	105,000	180,000
A01203	Conveyance Allowance			152,000	89,000	152,000
A0120D	Integrated Allowance			3,000	2,000	3,000
A0120N	Special allowances @ 30% of basic pay for Secretar			19,000	11,000	14,000
A01217	Medical Allowance			72,000	42,000	72,000
A0122M	Adhoc Relief Allowance 2016			165,000	96,000	165,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000	96,000	165,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	96,000	165,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	5,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>3,000</u>	
A033	TOTAL UTILITIES			<u>1,000</u>	<u>3,000</u>	
A03304	Hot and Cold Weather Charges			1,000	3,000	

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8048	Education Cell Merged Areas Peshawar				
A039	TOTAL GENERAL		<u>13,000</u>		
A03901	Stationery		<u>13,000</u>		
001	Stationery		13,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		
A041	TOTAL PENSION		<u>2,000</u>		
A04114	Superannuation Encashment of L.P.R		2,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>		
A13101	Machinery and Equipment		<u>6,000</u>		
001	Machinery and Equipment		6,000		
Education Cell Merged Areas Peshawar			2,656,000	1,540,000	2,716,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8457	Secretary Elementary & Secondary (NMAs) Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,031,000</u>	<u>5,333,000</u>	<u>19,800,000</u>	
A011	TOTAL PAY	22	22	<u>5,271,000</u>	<u>1,934,000</u>	<u>5,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,556,000</u>	<u>1,934,000</u>	<u>3,750,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>3,556,000</u>	<u>1,921,000</u>	<u>3,737,000</u>
A018	Additional Secretary (BPS-19)	1	1	710,000		746,000
D052	Deputy Secretary (BPS-18)	1	1	480,000		504,000
S022	Section Officer (BPS-17)	2	2	729,000		766,000
S166	Superintendent (BPS-17)	2	2	729,000		766,000
A057	Assistant (BPS-16)	2	2	454,000		477,000
P021	Personal Assistant (BPS-16)	1	1	227,000		239,000
S061	Senior Scale Stenographer (BPS-16)	1	1	227,000		239,000
A01102	Personal pay				2,000	2,000
A01103	Special Pay				11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,715,000</u>		<u>1,804,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,715,000</u>		<u>1,804,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	364,000		383,000
S035	Senior Clerk (BPS-14)	1	1	182,000		192,000
J013	Junior Clerk (BPS-11)	3	3	453,000		476,000
D112	Driver (BPS-06)	2	2	255,000		268,000
N005	Naib Qasid (BPS-03)	4	4	461,000		485,000
A012	TOTAL ALLOWANCES			<u>11,760,000</u>	<u>3,399,000</u>	<u>14,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,760,000</u>	<u>3,399,000</u>	<u>14,246,000</u>
A01202	House Rent Allowance			3,042,000	275,000	3,042,000
A01203	Conveyance Allowance			2,754,000	60,000	2,754,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A0120N	Special allowances @ 30% of basic pay for Secretar			107,000	129,000
A01217	Medical Allowance		1,501,000	71,000	1,501,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000
A0122M	Adhoc Relief Allowance 2016		1,388,000	138,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017		1,388,000	192,000	1,388,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,815,000	1,815,000
A0123G	Ad-hoc Relief Allowance-2018		1,388,000	192,000	1,388,000
A0123P	Ad-hoc Relief Allowance 2019		299,000	7,000	299,000
A0123V	Secretariat Performance Allowance			472,000	472,000
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>250,000</u>	<u>580,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	70,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	300,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		30,000	30,000	60,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Furniture & Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>200,000</u>
A13001	Transport		<u>40,000</u>	<u>40,000</u>	<u>200,000</u>
001	Transport		40,000	40,000	200,000
Secretary Elementary & Secondary (NMAs) Education Department			17,353,000	5,655,000	20,583,000

1502

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	234	17,107,394,000	17,131,004,000	162,605,000	17,028,874,000	17,191,479,000
TOTAL	234	17,107,394,000	17,131,004,000	162,605,000	17,028,874,000	17,191,479,000

1503

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	0
Voted:	17,191,479,000
Total:	17,191,479,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	47,806,000	42,336,000	66,998,000
107102 REHABILITATION AND RESETTLEMENT	17,059,588,000	17,088,668,000	17,124,481,000
TOTAL	17,107,394,000	17,131,004,000	17,191,479,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	5,749,000	6,150,000	8,175,000
KH4010	Civil Defence Khyber	5,437,000	5,740,000	8,283,000
KM4016	Civil Defence Kurram	5,659,000	5,405,000	8,268,000
MG4012	Civil Defence Mohmand	2,702,000	2,751,000	6,233,000
MW4020	Civil Defence North Waziristan	7,125,000	7,291,000	10,434,000
OI4006	Civil Defence Orakzai	7,456,000	4,595,000	10,503,000
PR8055	Civil Defence Merged Areas Peshawar	9,978,000	6,380,000	8,690,000
TW4017	Civil Defence South Waziristan	3,700,000	4,024,000	6,412,000
PR8076	Disaster Management Authority Merged Areas Peshawar	17,059,588,000	17,088,204,000	17,089,550,000
BJ4075	Additional Deputy Commissioner (Relief & Human Rights) Bajaur			5,424,000
KH4072	Additional Deputy Commissioner (Relief & Human Rights) Khyber			5,434,000
KM4074	Additional Deputy Commissioner (Relief & Human Rights) Kurram			5,434,000
MG4072	Additional Deputy Commissioner (Relief & Human Rights) Mohamnd			5,434,000
MW4073	Additional Deputy Commissioner (Relief & Human Rights) North Waziristan			5,434,000
OI4072	Additional Deputy Commissioner (Relief & Human Rights) Orakzai			1,892,000
PR8695	Rescue 1122 Services NMAs Peshawar			1,873,000
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan		464,000	4,006,000
TOTAL		17,107,394,000	17,131,004,000	17,191,479,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>92,326,000</u>	<u>112,613,000</u>	<u>162,605,000</u>
A011	PAY	<u>50,050,000</u>	<u>46,418,000</u>	<u>83,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,226,000</u>	<u>21,301,000</u>	<u>36,239,000</u>
A01101	Basic Pay Of Officer	22,214,000	21,286,000	36,224,000
A01102	Personal pay		3,000	3,000
A01111	Autonomous/Semi-Autonomous/Loc	12,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,824,000</u>	<u>25,117,000</u>	<u>47,422,000</u>
A01151	Basic Pay Other Staff	27,812,000	25,105,000	47,410,000
A01160	Autonomous/Semi-Autonomous/Loc	12,000	12,000	12,000
A012	ALLOWANCES	<u>42,276,000</u>	<u>66,195,000</u>	<u>78,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,105,000</u>	<u>58,074,000</u>	<u>70,772,000</u>
A01202	House Rent Allowance	1,864,000	2,052,000	4,052,000
A01203	Conveyance Allowance	2,279,000	4,669,000	5,916,000
A01207	Washing Allowance	24,000	36,000	62,000
A01208	Dress Allowance	20,000	30,000	59,000
A0120D	Integrated Allowance	40,000	68,000	98,000
A0120E	Housing Subsidy Allowance		9,747,000	9,747,000
A01217	Medical Allowance	1,462,000	2,775,000	3,449,000
A0121T	Adhoc Relief Allowance 2013	1,444,000	371,000	1,913,000
A0121X	Autonomous/Semi-Autonomous/Loc	14,661,000	14,661,000	14,661,000
A01226	Computer Allowance		69,000	69,000
A01227	Project allowance		9,480,000	9,480,000
A0122C	Adhoc Relief Allowance - 2015	596,000	275,000	1,051,000
A0122M	Adhoc Releif Allowance 2016	1,399,000	2,572,000	3,796,000
A0122Y	Ad-hoc Relief Allowance 2017	3,783,000	3,306,000	4,585,000
A01233	Unattractive Area Allowance	1,049,000	1,024,000	2,208,000
A01236	Deputation Allowance		122,000	122,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		748,000	748,000
A0123G	Ad-hoc Relief Allowance-2018	3,784,000	3,300,000	4,655,000
A0123P	Ad-hoc Relief Allowance 2019	1,700,000	2,769,000	4,101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,171,000</u>	<u>8,121,000</u>	<u>8,172,000</u>
A01274	Medical Charges	100,000	100,000	100,000
A01278	Leave Salary	57,000	7,000	58,000
A01298	Autonomous/Semi-Autonomous/Loc	8,014,000	8,014,000	8,014,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>17,013,634,000</u>	<u>17,015,259,000</u>	<u>17,021,282,000</u>
A032	COMMUNICATIONS	<u>226,000</u>	<u>322,000</u>	<u>1,047,000</u>
A03201	Postage and Telegraph	26,000	23,000	88,000
A03202	Telephone and Trunk Call	200,000	299,000	959,000
A033	UTILITIES	<u>75,000</u>	<u>236,000</u>	<u>1,702,000</u>
A03301	Gas	8,000	6,000	63,000
A03302	Water	8,000	10,000	63,000
A03303	Electricity	51,000	20,000	1,562,000
A03304	Hot and Cold Weather Charges	8,000	200,000	14,000
A034	OCCUPANCY COSTS	<u>202,000</u>	<u>300,000</u>	<u>350,000</u>
A03402	Rent for Office Building	201,000	300,000	349,000
A03403	Rent for Residential Building	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,635,000</u>	<u>2,632,000</u>	<u>4,470,000</u>
A03805	Travelling Allowance	1,150,000	2,100,000	2,417,000
A03806	Transportation of Goods	65,000	67,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	435,000	1,995,000
A03808	Conveyance Charges	20,000	30,000	20,000
A039	GENERAL	<u>17,011,496,000</u>	<u>17,011,769,000</u>	<u>17,013,713,000</u>
A03901	Stationery	205,000	261,000	942,000
A03902	Printing and Publication	188,000	213,000	239,000
A03905	Newspapers Periodicals and Books	71,000	73,000	162,000
A03906	Uniforms and Protective Clothing	370,000	437,000	257,000
A03907	Advertising & Publicity	240,000	299,000	237,000
A03918	Exhibitions Fairs and Other National Celebrations	132,000	171,000	218,000
A03970	Others	17,000,235,000	17,000,260,000	17,001,603,000
A03985	Autonomous/Semi-Autonomous/Loc	10,055,000	10,055,000	10,055,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000</u>	<u>646,000</u>	<u>123,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>8,000</u>	<u>646,000</u>	<u>123,000</u>
A04114	Superannuation Encashment of L.P.R	8,000	646,000	123,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>70,000</u>	<u>916,000</u>	<u>14,000</u>
A052	GRANTS-DOMESTIC	<u>70,000</u>	<u>916,000</u>	<u>14,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	69,000	915,000	14,000
A05244	Civilian Victims Fund	1,000	1,000	
A09	TOTAL PHYSICAL ASSETS	<u>249,000</u>	<u>375,000</u>	<u>5,928,000</u>
A092	COMPUTER EQUIPMENT			<u>2,800,000</u>
A09201	Hardware			1,400,000
A09203	I.T. Equipment			1,400,000
A095	PURCHASE OF TRANSPORT	<u>153,000</u>	<u>153,000</u>	<u>11,000</u>
A09501	Transport	153,000	153,000	11,000
A096	PURCHASE OF PLANT & MACHINERY	<u>13,000</u>	<u>80,000</u>	<u>1,566,000</u>
A09601	Plant and Machinery	13,000	80,000	1,566,000
A097	PURCHASE FURNITURE & FIXTURE	<u>83,000</u>	<u>142,000</u>	<u>1,551,000</u>
A09701	Furniture and fixtures	83,000	142,000	1,551,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,107,000</u>	<u>1,195,000</u>	<u>1,527,000</u>
A130	TRANSPORT	<u>47,000</u>	<u>44,000</u>	<u>55,000</u>
A13001	Transport	47,000	44,000	55,000
A131	MACHINERY AND EQUIPMENT	<u>600,000</u>	<u>638,000</u>	<u>872,000</u>
A13101	Machinery and Equipment	600,000	638,000	872,000
A132	FURNITURE AND FIXTURE	<u>460,000</u>	<u>513,000</u>	<u>600,000</u>
A13201	Furniture and Fixture	460,000	513,000	600,000

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NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	17,107,394,000	17,131,004,000	17,191,479,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	1,832,000
03	37			37	5,153,000
04	1			1	240,000
05	5			5	1,138,000
06	14			14	2,297,000
07	17			17	3,033,000
08	15			15	3,215,000
10	4			4	1,061,000
11	30			30	9,168,000
12	18			18	5,857,000
14	8			8	6,255,000
15	18			18	8,161,000
16	21			21	11,056,000
17	23			23	15,437,000
18	9			9	7,370,000
19	1			1	1,153,000
20	1			1	1,208,000
TOTAL	234			234	83,634,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BJ4007 Civil Defence Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,173,000</u>	<u>5,475,000</u>	<u>7,655,000</u>
A011 TOTAL PAY	13	18	<u>3,116,000</u>	<u>3,275,000</u>	<u>5,381,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>656,000</u>		<u>689,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>656,000</u>		<u>689,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	656,000		689,000
A011-2 TOTAL PAY OF OTHER STAFF	12	17	<u>2,460,000</u>	<u>3,275,000</u>	<u>4,692,000</u>
A01151 Total Basic Pay Other Staff	12	17	<u>2,460,000</u>	<u>3,275,000</u>	<u>4,692,000</u>
I019 Instructor Grade-1 (BPS-15)	1	3	326,000		1,422,000
S035 Senior Clerk (BPS-14)	1	1	204,000		215,000
I020 Instructor Grade-2 (BPS-12)	1	2	200,000		640,000
J013 Junior Clerk (BPS-11)		1			335,000
F022 Fireman (BPS-10)	1	1	239,000		251,000
I021 Instructor Grade-3 (BPS-08)	1	2	141,000		409,000
D112 Driver (BPS-07)	1	1	275,000		289,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	275,000		289,000
F022 Fireman (BPS-06)	2	2	231,000		243,000
C057 Chowkidar (BPS-03)	1	1	260,000		273,000
N005 Naib Qasid (BPS-03)	1	1	161,000		170,000
S162 Sweeper (BPS-03)	1	1	148,000		156,000
A012 TOTAL ALLOWANCES			<u>2,057,000</u>	<u>2,200,000</u>	<u>2,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,046,000</u>	<u>2,189,000</u>	<u>2,263,000</u>
A01202 House Rent Allowance			254,000	263,000	263,000
A01203 Conveyance Allowance			345,000	344,000	345,000
A01207 Washing Allowance			2,000	5,000	5,000
A01208 Dress Allowance			2,000	5,000	5,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BJ4007	Civil Defence Bajaur				
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		238,000	237,000	238,000
A0121T	Adhoc Relief Allowance 2013		50,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015		35,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016		176,000	199,000	199,000
A0122Y	Ad-hoc Relief Allowance 2017		228,000	301,000	301,000
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>110,000</u>	<u>168,000</u>
001	Unattractive Area Allowance		168,000	110,000	168,000
A0123G	Ad-hoc Relief Allowance-2018		228,000	301,000	301,000
A0123P	Ad-hoc Relief Allowance 2019		315,000	301,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		10,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>448,000</u>	<u>527,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>4,000</u>	<u>43,000</u>	<u>4,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	40,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>282,000</u>	<u>282,000</u>	<u>211,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	250,000	200,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BJ4007 Civil Defence Bajaur					
001 Transportation of Goods			2,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>139,000</u>	<u>179,000</u>	<u>171,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			20,000	30,000	25,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Printing and publication			16,000	16,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	1,000
A03906 Uniforms and Protective Clothing			30,000	50,000	30,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			15,000	15,000	20,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	40,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BJ4007 Civil Defence Bajaur					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>143,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A13001 Transport			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transport			3,000	3,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	40,000	25,000
Civil Defence Bajaur			5,749,000	6,150,000	8,175,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KH4010 Civil Defence Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,124,000</u>	<u>5,124,000</u>	<u>7,566,000</u>
A011 TOTAL PAY	13	18	<u>2,983,000</u>	<u>2,972,000</u>	<u>5,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>657,000</u>	<u>453,000</u>	<u>690,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>657,000</u>	<u>453,000</u>	<u>690,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	657,000		690,000
A011-2 TOTAL PAY OF OTHER STAFF	12	17	<u>2,326,000</u>	<u>2,519,000</u>	<u>4,616,000</u>
A01151 Total Basic Pay Other Staff	12	17	<u>2,326,000</u>	<u>2,519,000</u>	<u>4,616,000</u>
I019 Instructor Grade-1 (BPS-15)	1	3	266,000		1,422,000
S035 Senior Clerk (BPS-14)	1	1	232,000		244,000
I020 Instructor Grade-2 (BPS-12)	1	2	202,000		643,000
J013 Junior Clerk (BPS-11)		1			335,000
F022 Fireman (BPS-10)	1	1	325,000		342,000
I021 Instructor Grade-3 (BPS-08)	1	2	166,000		435,000
D112 Driver (BPS-07)	1	1	154,000		162,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	224,000		236,000
F022 Fireman (BPS-06)	2	2	331,000		348,000
C057 Chowkidar (BPS-03)	1	1	127,000		134,000
N005 Naib Qasid (BPS-03)	1	1	151,000		159,000
S162 Sweeper (BPS-03)	1	1	148,000		156,000
A012 TOTAL ALLOWANCES			<u>2,141,000</u>	<u>2,152,000</u>	<u>2,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,130,000</u>	<u>2,142,000</u>	<u>2,249,000</u>
A01202 House Rent Allowance			295,000	292,000	295,000
A01203 Conveyance Allowance			367,000	321,000	367,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KH4010 Civil Defence Khyber					
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			239,000	214,000	239,000
A0121T Adhoc Relief Allowance 2013			58,000	44,000	58,000
A0122C Adhoc Relief Allowance - 2015			47,000	44,000	47,000
A0122M Adhoc Relief Allowance 2016			208,000	232,000	232,000
A0122Y Ad-hoc Relief Allowance 2017			277,000	291,000	291,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>152,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			168,000	152,000	168,000
A0123G Ad-hoc Relief Allowance-2018			277,000	284,000	284,000
A0123P Ad-hoc Relief Allowance 2019			185,000	254,000	254,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>546,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	20,000	40,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>30,000</u>	<u>38,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>30,000</u>		<u>35,000</u>
001 Electricity			30,000		35,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KH4010 Civil Defence Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			82,000	394,000	281,000
A03805 Travelling Allowance			50,000	364,000	250,000
001 Travelling Allowance			50,000	364,000	250,000
A03806 Transportation of Goods			2,000		1,000
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	30,000
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039 TOTAL GENERAL			99,000	99,000	146,000
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			16,000	16,000	20,000
001 Printing and publication			16,000	16,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	1,000
A03906 Uniforms and Protective Clothing			30,000	30,000	50,000
A03907 Advertising & Publicity			15,000	15,000	25,000
001 Advertising and Publicity			15,000	15,000	25,000
A03970 Others			10,000	10,000	25,000
001 Others			10,000	10,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KH4010 Civil Defence Khyber					
A09 TOTAL PHYSICAL ASSETS					<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601 Plant and Machinery					<u>60,000</u>
001 Plant and Machinery					60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>70,000</u>	<u>86,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>		<u>1,000</u>
A13001 Transport			<u>3,000</u>		<u>1,000</u>
001 Transport			3,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Civil Defence Khyber			5,437,000	5,740,000	8,283,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KM4016 Civil Defence Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,219,000</u>	<u>4,898,000</u>	<u>7,694,000</u>
A011 TOTAL PAY	13	18	<u>3,005,000</u>	<u>2,567,000</u>	<u>5,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>629,000</u>	<u>482,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>629,000</u>	<u>479,000</u>	<u>661,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	629,000		661,000
A01102 Personal pay				3,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	12	17	<u>2,376,000</u>	<u>2,085,000</u>	<u>4,699,000</u>
A01151 Total Basic Pay Other Staff	12	17	<u>2,376,000</u>	<u>2,085,000</u>	<u>4,699,000</u>
I019 Instructor Grade-1 (BPS-15)	1	3	235,000		1,422,000
S035 Senior Clerk (BPS-14)	1	1	219,000		230,000
I020 Instructor Grade-2 (BPS-12)	1	2	213,000		654,000
J013 Junior Clerk (BPS-11)		1			335,000
F022 Fireman (BPS-10)	1	1	172,000		181,000
I021 Instructor Grade-3 (BPS-08)	1	2	158,000		426,000
D112 Driver (BPS-07)	1	1	209,000		220,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	209,000		220,000
F022 Fireman (BPS-06)	2	2	536,000		563,000
C057 Chowkidar (BPS-03)	1	1	132,000		139,000
N005 Naib Qasid (BPS-03)	1	1	142,000		150,000
S162 Sweeper (BPS-03)	1	1	151,000		159,000
A012 TOTAL ALLOWANCES			<u>2,214,000</u>	<u>2,331,000</u>	<u>2,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,203,000</u>	<u>2,320,000</u>	<u>2,320,000</u>
A01202 House Rent Allowance			309,000	420,000	420,000
A01203 Conveyance Allowance			367,000	367,000	367,000
A01207 Washing Allowance			2,000	5,000	5,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KM4016	Civil Defence Kurram				
A01208	Dress Allowance		2,000	5,000	5,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		238,000	238,000	238,000
A0121T	Adhoc Relief Allowance 2013		55,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016		220,000	220,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017		276,000	276,000	276,000
A01233	Unattractive Area Allowance		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001	Unattractive Area Allowance		152,000	152,000	152,000
A0123G	Ad-hoc Relief Allowance-2018		276,000	276,000	276,000
A0123P	Ad-hoc Relief Allowance 2019		261,000	261,000	261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		10,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>437,000</u>	<u>486,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>26,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		3,000	6,000	3,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>4,000</u>	<u>18,000</u>	<u>28,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
001	Electricity		1,000	1,000	25,000
A03304	Hot and Cold Weather Charges		1,000	15,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>48,000</u>
A03402	Rent for Office Building		100,000	100,000	48,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KM4016 Civil Defence Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>180,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>250,000</u>
001 Travelling Allowance			50,000	100,000	250,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	10,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>121,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	1,000
A03906 Uniforms and Protective Clothing			30,000	30,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Advertising and Publicity			20,000	20,000	30,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001 Others			15,000	15,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KM4016 Civil Defence Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>86,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A13001 Transport			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transport			3,000	3,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			15,000	15,000	25,000
Civil Defence Kurram			5,659,000	5,405,000	8,268,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MG4012 Civil Defence Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,424,000</u>	<u>2,424,000</u>	<u>5,950,000</u>
A011 TOTAL PAY	7	15	<u>1,357,000</u>	<u>1,328,000</u>	<u>4,166,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>645,000</u>
A01101 Total Basic Pay Of Officer		1			<u>645,000</u>
I019 Instructor Grade-1 (BPS-17)		1			645,000
A011-2 TOTAL PAY OF OTHER STAFF	7	14	<u>1,357,000</u>	<u>1,328,000</u>	<u>3,521,000</u>
A01151 Total Basic Pay Other Staff	7	14	<u>1,357,000</u>	<u>1,328,000</u>	<u>3,521,000</u>
I019 Instructor Grade-1 (BPS-15)	1	3	298,000		1,300,000
S035 Senior Clerk (BPS-14)	1	1	233,000		245,000
I020 Instructor Grade-2 (BPS-12)	1	2	225,000		572,000
I020 Instructor Grade-2 (BPS-11)		1			310,000
I021 Instructor Grade-3 (BPS-08)	1	2	166,000		435,000
D112 Driver (BPS-07)	1	2	165,000		260,000
C057 Chowkidar (BPS-03)	1	1	137,000		144,000
N005 Naib Qasid (BPS-03)	1	1	133,000		140,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES			<u>1,067,000</u>	<u>1,096,000</u>	<u>1,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,056,000</u>	<u>1,085,000</u>	<u>1,773,000</u>
A01202 House Rent Allowance			151,000	151,000	320,000
A01203 Conveyance Allowance			192,000	192,000	265,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			126,000	126,000	149,000
A0121T Adhoc Relief Allowance 2013			24,000	20,000	24,000
A0122C Adhoc Relief Allowance - 2015			19,000	15,000	19,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MG4012 Civil Defence Mohmand					
A0122M Adhoc Relief Allowance 2016			93,000	92,000	93,000
A0122Y Ad-hoc Relief Allowance 2017			126,000	132,000	270,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			84,000	84,000	84,000
A0123G Ad-hoc Relief Allowance-2018			126,000	132,000	270,000
A0123P Ad-hoc Relief Allowance 2019			106,000	132,000	270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>257,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>4,000</u>	<u>33,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	
001 Electricity			1,000	1,000	
A03304 Hot and Cold Weather Charges			1,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
001 Travelling Allowance			50,000	50,000	67,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Transportation of Goods			2,000	2,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MG4012 Civil Defence Mohmand					
A039 TOTAL GENERAL			<u>99,000</u>	<u>119,000</u>	<u>122,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>27,000</u>
001 Stationery			20,000	40,000	27,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>22,000</u>
001 Printing and publication			16,000	16,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	
A03906 Uniforms and Protective Clothing			30,000	30,000	40,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			15,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001 Others			10,000	10,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13001 Transport			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Transport			3,000	3,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>67,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MG4012 Civil Defence Mohmand					
001 Machinery and Equipment			50,000	50,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
Civil Defence Mohmand			2,702,000	2,751,000	6,233,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MW4020 Civil Defence North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,629,000</u>	<u>5,672,000</u>	<u>9,543,000</u>
A011 TOTAL PAY	13	25	<u>3,583,000</u>	<u>3,307,000</u>	<u>6,362,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>602,000</u>	<u>629,000</u>	<u>633,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>602,000</u>	<u>629,000</u>	<u>633,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	602,000		633,000
A011-2 TOTAL PAY OF OTHER STAFF	12	24	<u>2,981,000</u>	<u>2,678,000</u>	<u>5,729,000</u>
A01151 Total Basic Pay Other Staff	12	24	<u>2,981,000</u>	<u>2,678,000</u>	<u>5,729,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	458,000		865,000
S035 Senior Clerk (BPS-14)	1	1	443,000		466,000
I020 Instructor Grade-2 (BPS-12)	1	3	299,000		997,000
J013 Junior Clerk (BPS-11)		1			310,000
F022 Fireman (BPS-10)	1	1	273,000		287,000
I021 Instructor Grade-3 (BPS-08)	1	3	142,000		841,000
D112 Driver (BPS-07)	1	2	217,000		261,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	206,000		217,000
F022 Fireman (BPS-06)	2	2	357,000		375,000
C057 Chowkidar (BPS-03)	1	3	166,000		405,000
N005 Naib Qasid (BPS-03)	1	3	254,000		405,000
S162 Sweeper (BPS-03)	1	2	166,000		300,000
A012 TOTAL ALLOWANCES			<u>3,046,000</u>	<u>2,365,000</u>	<u>3,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,035,000</u>	<u>2,353,000</u>	<u>3,169,000</u>
A01202 House Rent Allowance			261,000	297,000	360,000
A01203 Conveyance Allowance			355,000	366,000	313,000
A01207 Washing Allowance			8,000	7,000	8,000
A01208 Dress Allowance			4,000	5,000	5,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MW4020 Civil Defence North Waziristan					
A0120D Integrated Allowance			5,000		5,000
A01217 Medical Allowance			238,000	234,000	238,000
A0121T Adhoc Relief Allowance 2013			670,000	46,000	670,000
A0122C Adhoc Relief Allowance - 2015			72,000	35,000	72,000
A0122M Adhoc Relief Allowance 2016			275,000	246,000	275,000
A0122Y Ad-hoc Relief Allowance 2017			325,000	331,000	331,000
A01233 Unattractive Area Allowance			<u>204,000</u>	<u>156,000</u>	<u>262,000</u>
001 Unattractive Area Allowance			204,000	156,000	262,000
A0123G Ad-hoc Relief Allowance-2018			325,000	331,000	331,000
A0123P Ad-hoc Relief Allowance 2019			293,000	299,000	299,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			1,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>811,000</u>	<u>753,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	20,000	30,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>68,000</u>	<u>28,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	2,000	1,000
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001 Electricity			15,000	15,000	25,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A03402 Rent for Office Building			100,000	200,000	300,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MW4020 Civil Defence North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>270,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>225,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	225,000	200,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	40,000	10,000
A039 TOTAL GENERAL			<u>188,000</u>	<u>250,000</u>	<u>181,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			15,000	25,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			8,000	10,000	1,000
A03906 Uniforms and Protective Clothing			50,000	50,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001 Advertising and Publicity			25,000	40,000	30,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	80,000	60,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			20,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>641,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>641,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	641,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000	1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MW4020 Civil Defence North Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>51,000</u>	<u>76,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>25,000</u>
001 Plant and Machinery			1,000	20,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	30,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>115,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13001 Transport			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Transport			5,000	5,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	70,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	40,000	25,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MW4020	Civil Defence North Waziristan				
Civil Defence North Waziristan			7,125,000	7,291,000	10,434,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
OI4006 Civil Defence Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,923,000</u>	<u>4,048,000</u>	<u>9,952,000</u>
A011 TOTAL PAY	7	15	<u>5,486,000</u>	<u>2,308,000</u>	<u>8,147,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>645,000</u>
A01101 Total Basic Pay Of Officer		1			<u>645,000</u>
I019 Instructor Grade-1 (BPS-17)		1			645,000
A011-2 TOTAL PAY OF OTHER STAFF	7	14	<u>5,486,000</u>	<u>2,308,000</u>	<u>7,502,000</u>
A01151 Total Basic Pay Other Staff	7	14	<u>5,486,000</u>	<u>2,308,000</u>	<u>7,502,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	283,000		865,000
S035 Senior Clerk (BPS-14)	1	1	4,029,000		4,231,000
I020 Instructor Grade-2 (BPS-12)	1	2	337,000		689,000
J013 Junior Clerk (BPS-11)		1			310,000
I021 Instructor Grade-3 (BPS-08)	1	2	190,000		460,000
D112 Driver (BPS-07)	1	2	194,000		315,000
C057 Chowkidar (BPS-03)	1	1	217,000		228,000
N005 Naib Qasid (BPS-03)	1	2	236,000		284,000
S162 Sweeper (BPS-03)		1			120,000
A012 TOTAL ALLOWANCES			<u>1,437,000</u>	<u>1,740,000</u>	<u>1,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,426,000</u>	<u>1,729,000</u>	<u>1,794,000</u>
A01202 House Rent Allowance			152,000	168,000	168,000
A01203 Conveyance Allowance			191,000	234,000	234,000
A01207 Washing Allowance			2,000	7,000	7,000
A01208 Dress Allowance			2,000	7,000	7,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			126,000	168,000	168,000
A0121T Adhoc Relief Allowance 2013			39,000	48,000	48,000
A0122C Adhoc Relief Allowance - 2015			38,000	31,000	38,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
OI4006 Civil Defence Orakzai					
A0122M Adhoc Relief Allowance 2016			140,000	209,000	209,000
A0122Y Ad-hoc Relief Allowance 2017			175,000	231,000	231,000
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>193,000</u>	<u>193,000</u>
001 Unattractive Area Allowance			126,000	193,000	193,000
A0123G Ad-hoc Relief Allowance-2018			176,000	232,000	232,000
A0123P Ad-hoc Relief Allowance 2019			254,000	196,000	254,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>453,000</u>	<u>433,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>18,000</u>	<u>28,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
001 Electricity			1,000	1,000	25,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>273,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	250,000	200,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
OI4006 Civil Defence Orakzai					
A039 TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>166,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			15,000	15,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			8,000	8,000	1,000
A03906 Uniforms and Protective Clothing			50,000	50,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Advertising and Publicity			25,000	25,000	30,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000	5,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>41,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
OI4006 Civil Defence Orakzai					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	20,000
A09601 Plant and Machinery			1,000	1,000	20,000
001 Plant and Machinery			1,000	1,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	20,000
A09701 Furniture and fixtures			1,000	1,000	20,000
001 Furniture & Fixture			1,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			85,000	85,000	75,000
A130 TOTAL TRANSPORT			5,000	5,000	5,000
A13001 Transport			5,000	5,000	5,000
001 Transport			5,000	5,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	20,000
A13201 Furniture and Fixture			30,000	30,000	20,000
Civil Defence Orakzai			7,456,000	4,595,000	10,503,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR8055 Civil Defence Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,431,000</u>	<u>3,529,000</u>	<u>7,504,000</u>
A011 TOTAL PAY	7	15	<u>2,031,000</u>	<u>2,026,000</u>	<u>4,647,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	5	<u>1,097,000</u>	<u>1,094,000</u>	<u>3,067,000</u>
A01101 Total Basic Pay Of Officer	2	5	<u>1,097,000</u>	<u>1,094,000</u>	<u>3,067,000</u>
S166 Superintendent (BPS-18)		1			807,000
S166 Superintendent (BPS-17)	1	2	549,000		1,183,000
A057 Assistant (BPS-16)	1	1	548,000		576,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF	5	10	<u>934,000</u>	<u>932,000</u>	<u>1,580,000</u>
A01151 Total Basic Pay Other Staff	5	10	<u>934,000</u>	<u>932,000</u>	<u>1,580,000</u>
S035 Senior Clerk (BPS-14)	1	1	262,000		276,000
J013 Junior Clerk (BPS-11)	2	3	356,000		428,000
D112 Driver (BPS-07)	1	2	151,000		331,000
N005 Naib Qasid (BPS-03)	1	4	165,000		545,000
A012 TOTAL ALLOWANCES			<u>6,400,000</u>	<u>1,503,000</u>	<u>2,857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,320,000</u>	<u>1,473,000</u>	<u>2,777,000</u>
A01202 House Rent Allowance			290,000	288,000	375,000
A01203 Conveyance Allowance			270,000	267,000	301,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			131,000	130,000	154,000
A0121T Adhoc Relief Allowance 2013			518,000	44,000	518,000
A0122C Adhoc Relief Allowance - 2015			327,000	27,000	327,000
A0122M Adhoc Relief Allowance 2016			175,000	144,000	272,000
A0122Y Ad-hoc Relief Allowance 2017			2,230,000	197,000	272,000
A01233 Unattractive Area Allowance			<u>4,000</u>		<u>4,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR8055 Civil Defence Merged Areas Peshawar					
001 Unattractive Area Allowance			4,000		4,000
A0123G Ad-hoc Relief Allowance-2018			2,230,000	197,000	272,000
A0123P Ad-hoc Relief Allowance 2019			136,000	171,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>30,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>976,000</u>	<u>1,431,000</u>	<u>859,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>130,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			5,000		10,000
A03202 Telephone and Trunk Call			50,000	130,000	59,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>15,000</u>	<u>102,000</u>
A03301 Gas			1,000		50,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>50,000</u>
001 Electricity			1,000		50,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>811,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>561,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	561,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR8055 Civil Defence Merged Areas Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	30,000	20,000
A039 TOTAL GENERAL			<u>476,000</u>	<u>475,000</u>	<u>297,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Printing and publication			60,000	60,000	80,000
A03905 Newspapers Periodicals and Books			15,000	15,000	16,000
A03906 Uniforms and Protective Clothing			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Others			120,000	120,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			50,000	900,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>325,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR8055 Civil Defence Merged Areas Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			300,000	300,000	100,000
Civil Defence Merged Areas Peshawar			9,978,000	6,380,000	8,690,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TW4017 Civil Defence South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,871,000</u>	<u>2,831,000</u>	<u>5,549,000</u>
A011 TOTAL PAY	7	15	<u>1,632,000</u>	<u>1,567,000</u>	<u>3,711,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>645,000</u>
A01101 Total Basic Pay Of Officer		1			<u>645,000</u>
I019 Instructor Grade-1 (BPS-17)		1			645,000
A011-2 TOTAL PAY OF OTHER STAFF	7	14	<u>1,632,000</u>	<u>1,567,000</u>	<u>3,066,000</u>
A01151 Total Basic Pay Other Staff	7	14	<u>1,632,000</u>	<u>1,567,000</u>	<u>3,066,000</u>
I019 Instructor Grade-1 (BPS-15)	1	2	330,000		865,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
I020 Instructor Grade-2 (BPS-12)	1	2	248,000		593,000
J013 Junior Clerk (BPS-11)		1			309,000
I021 Instructor Grade-3 (BPS-08)	1	2	174,000		209,000
D112 Driver (BPS-07)	1	2	194,000		233,000
C057 Chowkidar (BPS-04)	1	1	228,000		240,000
N005 Naib Qasid (BPS-03)	1	2	127,000		153,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>1,232,000</u>	<u>1,264,000</u>	<u>1,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,228,000</u>	<u>1,253,000</u>	<u>1,827,000</u>
A01202 House Rent Allowance			152,000	151,000	435,000
A01203 Conveyance Allowance			192,000	192,000	283,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			126,000	126,000	170,000
A0121T Adhoc Relief Allowance 2013			30,000	29,000	30,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	18,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TW4017	Civil Defence South Waziristan				
A0122M	Adhoc Relief Allowance 2016		112,000	112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017		146,000	157,000	157,000
A01233	Unattractive Area Allowance		<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Unattractive Area Allowance		143,000	143,000	143,000
A0123G	Ad-hoc Relief Allowance-2018		146,000	157,000	233,000
A0123P	Ad-hoc Relief Allowance 2019		150,000	157,000	233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		10,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>498,000</u>	<u>742,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>51,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		30,000	49,000	30,000
A033	TOTAL UTILITIES		<u>4,000</u>	<u>11,000</u>	<u>53,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	4,000	50,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>273,000</u>	<u>340,000</u>	<u>378,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		250,000	300,000	350,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	5,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	35,000	25,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TW4017 Civil Defence South Waziristan					
A039 TOTAL GENERAL			<u>188,000</u>	<u>340,000</u>	<u>186,000</u>
A03901 Stationery			<u>15,000</u>	<u>31,000</u>	<u>20,000</u>
001 Stationery			15,000	31,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
001 Printing and publication			20,000	45,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	1,000
A03906 Uniforms and Protective Clothing			50,000	97,000	50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>69,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	69,000	25,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			20,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>110,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>110,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	110,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>6,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>6,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>6,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000	6,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>318,000</u>	<u>81,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09501 Transport			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transport			150,000	150,000	1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TW4017 Civil Defence South Waziristan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			10,000	58,000	60,000
A09601 Plant and Machinery			10,000	58,000	60,000
001 Plant and Machinery			10,000	58,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			80,000	110,000	20,000
A09701 Furniture and fixtures			80,000	110,000	20,000
001 Furniture & Fixture			80,000	110,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			85,000	126,000	21,000
A130 TOTAL TRANSPORT			5,000	5,000	1,000
A13001 Transport			5,000	5,000	1,000
001 Transport			5,000	5,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	68,000	10,000
A13101 Machinery and Equipment			50,000	68,000	10,000
001 Machinery and Equipment			50,000	68,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	53,000	10,000
A13201 Furniture and Fixture			30,000	53,000	10,000
Civil Defence South Waziristan			3,700,000	4,024,000	6,412,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8076	Disaster Management Authority Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			49,532,000	78,148,000	79,495,000
A011	TOTAL PAY	64	64	26,857,000	26,857,000	28,204,000
A011-1	TOTAL PAY OF OFFICERS	30	30	18,585,000	18,585,000	19,517,000
A01101	Total Basic Pay Of Officer	30	30	18,573,000	18,573,000	19,505,000
D446	DIRECTOR (ACCIDENT & EMERGENCY) (BPS-19)	1	1	1,098,000		1,153,000
D426	Deputy Director Relief & Rehabilitation (BPS-18)	2	2	1,650,000		1,733,000
A079	Assistant Director (BPS-17)	6	6	3,937,000		4,134,000
D646	District Coordinator (BPS-17)	7	7	4,593,000		4,823,000
N046	Network Administrator (BPS-17)	1	1	656,000		689,000
C082	Computer Operator (BPS-16)	6	6	3,064,000		3,218,000
O003	Office Assistant (BPS-16)	6	6	3,064,000		3,218,000
S127	Store Keeper (BPS-16)	1	1	511,000		537,000
A01111	Autonomous/Semi-Autonomous/Local Bo			12,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	8,272,000	8,272,000	8,687,000
A01151	Total Basic Pay Other Staff	34	34	8,260,000	8,260,000	8,675,000
W020	Wireless Operator (BPS-12)	3	3	1,018,000		1,069,000
J013	Junior Clerk (BPS-11)	14	14	4,415,000		4,636,000
D112	Driver (BPS-05)	5	5	1,083,000		1,138,000
C057	Chowkidar (BPS-01)	1	1	112,000		118,000
N005	Naib Qasid (BPS-01)	10	10	1,520,000		1,596,000
S162	Sweeper (BPS-01)	1	1	112,000		118,000
A01160	Autonomous/Semi-Autonomous/Local Bo			12,000	12,000	12,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8076 Disaster Management Authority Merged Areas Peshawar					
A012 TOTAL ALLOWANCES			<u>22,675,000</u>	<u>51,291,000</u>	<u>51,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,661,000</u>	<u>43,277,000</u>	<u>43,277,000</u>
A01203 Conveyance Allowance				2,358,000	2,358,000
A0120D Integrated Allowance				31,000	31,000
A0120E Housing Subsidy Allowance				9,747,000	9,747,000
A01217 Medical Allowance				1,275,000	1,275,000
A0121T Adhoc Relief Allowance 2013				18,000	18,000
A0121X Autonomous/Semi-Autonomous/Local Bo			14,661,000	14,661,000	14,661,000
A01226 Computer Allowance				69,000	69,000
A01227 Project allowance				9,480,000	9,480,000
A0122C Adhoc Relief Allowance - 2015				12,000	12,000
A0122M Adhoc Relief Allowance 2016				1,099,000	1,099,000
A0122Y Ad-hoc Relief Allowance 2017				1,366,000	1,366,000
A01236 Deputation Allowance				122,000	122,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				690,000	690,000
A0123G Ad-hoc Relief Allowance-2018				1,366,000	1,366,000
A0123P Ad-hoc Relief Allowance 2019				983,000	983,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,014,000</u>	<u>8,014,000</u>	<u>8,014,000</u>
A01298 Autonomous/Semi-Autonomous/Local Bo			8,014,000	8,014,000	8,014,000
A03 TOTAL OPERATING EXPENSES			<u>17,010,055,000</u>	<u>17,010,055,000</u>	<u>17,010,055,000</u>
A039 TOTAL GENERAL			<u>17,010,055,000</u>	<u>17,010,055,000</u>	<u>17,010,055,000</u>
A03970 Others			<u>17,000,000,000</u>	<u>17,000,000,000</u>	<u>17,000,000,000</u>
037 L.S. at the disposal of F.D.			17,000,000,000	17,000,000,000	17,000,000,000
A03985 Autonomous/Semi-Autonomous/Local Bo			10,055,000	10,055,000	10,055,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05244 Civilian Victims Fund			1,000	1,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8076	Disaster Management Authority Merged Areas Peshawar				
Disaster Management Authority Merged Areas Peshawar			17,059,588,000	17,088,204,000	17,089,550,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BJ4075 Additional Deputy Commissioner (Relief & Human Rights) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,542,000</u>
A011 TOTAL PAY		5			<u>1,861,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,306,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,306,000</u>
A837 Additional Deputy Commissioner (Relief & Human Rights) (BPS-18)		1			805,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>555,000</u>
A01151 Total Basic Pay Other Staff		3			<u>555,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
D112 Driver (BPS-06)		1			128,000
N005 Naib Qasid (BPS-03)		1			117,000
A012 TOTAL ALLOWANCES					<u>1,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,681,000</u>
A01202 House Rent Allowance					241,000
A01203 Conveyance Allowance					199,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					100,000
A0121T Adhoc Relief Allowance 2013					85,000
A0122C Adhoc Relief Allowance - 2015					85,000
A0122M Adhoc Relief Allowance 2016					189,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A01233 Unattractive Area Allowance					<u>200,000</u>
001 Unattractive Area Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					189,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
BJ4075	Additional Deputy Commissioner (Relief & Human Rights) Bajaur				
A03	TOTAL OPERATING EXPENSES				<u>978,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>203,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>351,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>324,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03918	Exhibitions Fairs and Other National Celebrations				1,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
BJ4075	Additional Deputy Commissioner (Relief & Human Rights) Bajaur				
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>801,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>
A09201	Hardware				<u>200,000</u>
001	Hardware				200,000
A09203	I.T. Equipment				<u>200,000</u>
003	I.T. Equipment				200,000
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>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BJ4075 Additional Deputy Commissioner (Relief & Human Rights) Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>101,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Additional Deputy Commissioner (Relief & Human Rights) Bajaur					5,424,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KH4072 Additional Deputy Commissioner (Relief & Human Rights) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,542,000</u>
A011 TOTAL PAY		5			<u>1,861,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,306,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,306,000</u>
A837 Additional Deputy Commissioner (Relief & Human (BPS-18)		1			805,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>555,000</u>
A01151 Total Basic Pay Other Staff		3			<u>555,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
D112 Driver (BPS-06)		1			128,000
N005 Naib Qasid (BPS-03)		1			117,000
A012 TOTAL ALLOWANCES					<u>1,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,681,000</u>
A01202 House Rent Allowance					241,000
A01203 Conveyance Allowance					199,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					100,000
A0121T Adhoc Relief Allowance 2013					85,000
A0122C Adhoc Relief Allowance - 2015					85,000
A0122M Adhoc Relief Allowance 2016					189,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A01233 Unattractive Area Allowance					<u>200,000</u>
001 Unattractive Area Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					189,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KH4072	Additional Deputy Commissioner (Relief & Human Rights) Khyber				
A03	TOTAL OPERATING EXPENSES				<u>988,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>203,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>351,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>324,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KH4072 Additional Deputy Commissioner (Relief & Human Rights) Khyber					
A03918 Exhibitions Fairs and Other National Celebrations					1,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>801,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A09201 Hardware					<u>200,000</u>
001 Hardware					200,000
A09203 I.T. Equipment					<u>200,000</u>
003 I.T. Equipment					200,000
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>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KH4072 Additional Deputy Commissioner (Relief & Human Rights) Khyber					
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>101,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Additional Deputy Commissioner (Relief & Human Rights) Khyber					5,434,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4074 Additional Deputy Commissioner (Relief & Human Rights) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,542,000</u>
A011 TOTAL PAY		5			<u>1,861,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,306,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,306,000</u>
A837 Additional Deputy Commissioner (Relief & Human Rights) (BPS-18)		1			805,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>555,000</u>
A01151 Total Basic Pay Other Staff		3			<u>555,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
D112 Driver (BPS-06)		1			128,000
N005 Naib Qasid (BPS-03)		1			117,000
A012 TOTAL ALLOWANCES					<u>1,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,681,000</u>
A01202 House Rent Allowance					241,000
A01203 Conveyance Allowance					199,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					100,000
A0121T Adhoc Relief Allowance 2013					85,000
A0122C Adhoc Relief Allowance - 2015					85,000
A0122M Adhoc Relief Allowance 2016					189,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A01233 Unattractive Area Allowance					<u>200,000</u>
001 Unattractive Area Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					189,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KM4074	Additional Deputy Commissioner (Relief & Human Rights) Kurram				
A03	TOTAL OPERATING EXPENSES				<u>988,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>203,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>351,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>324,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KM4074	Additional Deputy Commissioner (Relief & Human Rights) Kurram				
A03918	Exhibitions Fairs and Other National Celebrations				1,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>801,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>
A09201	Hardware				<u>200,000</u>
001	Hardware				200,000
A09203	I.T. Equipment				<u>200,000</u>
003	I.T. Equipment				200,000
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>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4074 Additional Deputy Commissioner (Relief & Human Rights) Kurram					
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>101,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Additional Deputy Commissioner (Relief & Human Rights) Kurram					5,434,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4072 Additional Deputy Commissioner (Relief & Human Rights) Mohamnd					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,542,000</u>
A011 TOTAL PAY		5			<u>1,861,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,306,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,306,000</u>
A837 Additional Deputy Commissioner (Relief & Human (BPS-18)		1			805,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>555,000</u>
A01151 Total Basic Pay Other Staff		3			<u>555,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
D112 Driver (BPS-06)		1			128,000
N005 Naib Qasid (BPS-03)		1			117,000
A012 TOTAL ALLOWANCES					<u>1,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,681,000</u>
A01202 House Rent Allowance					241,000
A01203 Conveyance Allowance					199,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					100,000
A0121T Adhoc Relief Allowance 2013					85,000
A0122C Adhoc Relief Allowance - 2015					85,000
A0122M Adhoc Relief Allowance 2016					189,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A01233 Unattractive Area Allowance					<u>200,000</u>
001 Unattractive Area Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					189,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MG4072	Additional Deputy Commissioner (Relief & Human Rights) Mohamnd				
A03	TOTAL OPERATING EXPENSES				<u>988,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>203,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>351,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>324,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4072 Additional Deputy Commissioner (Relief & Human Rights) Mohamnd					
A03918 Exhibitions Fairs and Other National Celebrations					1,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>801,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A09201 Hardware					<u>200,000</u>
001 Hardware					200,000
A09203 I.T. Equipment					<u>200,000</u>
003 I.T. Equipment					200,000
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>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4072 Additional Deputy Commissioner (Relief & Human Rights) Mohamnd					
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>101,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Additional Deputy Commissioner (Relief & Human Rights) Mohamnd					5,434,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4073 Additional Deputy Commissioner (Relief & Human Rights) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,542,000</u>
A011 TOTAL PAY		5			<u>1,861,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,306,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,306,000</u>
A837 Additional Deputy Commissioner (Relief & Human (BPS-18)		1			805,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>555,000</u>
A01151 Total Basic Pay Other Staff		3			<u>555,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
D112 Driver (BPS-06)		1			128,000
N005 Naib Qasid (BPS-03)		1			117,000
A012 TOTAL ALLOWANCES					<u>1,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,681,000</u>
A01202 House Rent Allowance					241,000
A01203 Conveyance Allowance					199,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					100,000
A0121T Adhoc Relief Allowance 2013					85,000
A0122C Adhoc Relief Allowance - 2015					85,000
A0122M Adhoc Relief Allowance 2016					189,000
A0122Y Ad-hoc Relief Allowance 2017					189,000
A01233 Unattractive Area Allowance					<u>200,000</u>
001 Unattractive Area Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018					189,000
A0123P Ad-hoc Relief Allowance 2019					189,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MW4073	Additional Deputy Commissioner (Relief & Human Rights) North Waziristan				
A03	TOTAL OPERATING EXPENSES				<u>988,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>203,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>351,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>324,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MW4073	Additional Deputy Commissioner (Relief & Human Rights) North Waziristan				
A03918	Exhibitions Fairs and Other National Celebrations				1,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>801,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>
A09201	Hardware				<u>200,000</u>
001	Hardware				200,000
A09203	I.T. Equipment				<u>200,000</u>
003	I.T. Equipment				200,000
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>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4073 Additional Deputy Commissioner (Relief & Human Rights) North Waziristan					
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>101,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Additional Deputy Commissioner (Relief & Human Rights) North Waziristan					5,434,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
OI4072 Additional Deputy Commissioner (Relief & Human Rights) Orakzai					
A03 TOTAL OPERATING EXPENSES					<u>988,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>203,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>351,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL					<u>324,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03918 Exhibitions Fairs and Other National Celebrations					1,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
OI4072	Additional Deputy Commissioner (Relief & Human Rights) Orakzai				
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>801,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>
A09201	Hardware				<u>200,000</u>
001	Hardware				200,000
A09203	I.T. Equipment				<u>200,000</u>
003	I.T. Equipment				200,000
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>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
OI4072 Additional Deputy Commissioner (Relief & Human Rights) Orakzai					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>101,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Additional Deputy Commissioner (Relief & Human Rights) Orakzai					1,892,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8695	Rescue 1122 Services NMAs Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,873,000</u>
A011	TOTAL PAY	1			<u>1,208,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>1,208,000</u>
A01101	Total Basic Pay Of Officer	1			<u>1,208,000</u>
D790	Director General Academy (BPS-20)	1			1,208,000
A012	TOTAL ALLOWANCES				<u>665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>665,000</u>
A01202	House Rent Allowance				189,000
A01203	Conveyance Allowance				60,000
A01217	Medical Allowance				53,000
A0122M	Adhoc Relief Allowance 2016				121,000
A0122Y	Ad-hoc Relief Allowance 2017				121,000
A0123G	Ad-hoc Relief Allowance-2018				121,000
Rescue 1122 Services NMAs Peshawar					1,873,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TW4077 Additional Deputy Commissioner (Relief & Human Rights) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>464,000</u>	<u>2,114,000</u>
A011 TOTAL PAY		5		<u>211,000</u>	<u>1,861,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>58,000</u>	<u>1,306,000</u>
A01101 Total Basic Pay Of Officer		2		<u>58,000</u>	<u>1,306,000</u>
A837 Additional Deputy Commissioner (Relief & Human (BPS-18)		1			805,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		3		<u>153,000</u>	<u>555,000</u>
A01151 Total Basic Pay Other Staff		3		<u>153,000</u>	<u>555,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
D112 Driver (BPS-06)		1			128,000
N005 Naib Qasid (BPS-03)		1			117,000
A012 TOTAL ALLOWANCES				<u>253,000</u>	<u>253,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>253,000</u>	<u>253,000</u>
A01202 House Rent Allowance				22,000	22,000
A01203 Conveyance Allowance				28,000	28,000
A01217 Medical Allowance				27,000	27,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016				19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017				24,000	24,000
A01233 Unattractive Area Allowance				<u>34,000</u>	<u>34,000</u>
001 Unattractive Area Allowance				34,000	34,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				58,000	58,000
A0123G Ad-hoc Relief Allowance-2018				24,000	24,000
A0123P Ad-hoc Relief Allowance 2019				15,000	15,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				
A03	TOTAL OPERATING EXPENSES				<u>988,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>203,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>351,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>324,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03918	Exhibitions Fairs and Other National Celebrations				1,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>801,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>
A09201	Hardware				<u>200,000</u>
001	Hardware				200,000
A09203	I.T. Equipment				<u>200,000</u>
003	I.T. Equipment				200,000
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>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TW4077 Additional Deputy Commissioner (Relief & Human Rights) South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>101,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				464,000	4,006,000

**NC21118 (061)
DISTRICT SALARY
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		25,658,620,000	25,658,620,000		29,000,000,000	29,000,000,000
TOTAL		25,658,620,000	25,658,620,000		29,000,000,000	29,000,000,000

1575

NC21118 (061)
DISTRICT SALARY

	Rs
Charged:	0
Voted:	29,000,000,000
Total:	29,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	25,658,620,000	25,658,620,000	29,000,000,000
TOTAL	25,658,620,000	25,658,620,000	29,000,000,000

**NC21118 (061)
DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4997	Districts Salary Bajour	2,366,727,000	2,250,620,000	2,475,681,000
BU4505	Districts Salary Bannu (SD)	1,610,443,000	1,710,227,000	1,881,250,000
DI4448	Districts Salary D.I.Khan (SD)	529,088,000	522,478,000	574,726,000
KH4997	Districts Salary Khyber	2,631,175,000	2,649,673,000	2,914,640,000
KM4997	Districts Salary Kurram	2,713,338,000	2,713,931,000	2,985,324,000
KT4476	Districts Salary Kohat (SD)	731,456,000	711,855,000	783,041,000
LK4247	Districts Salary Lakki Marwat (SD)	72,640,000	90,332,000	99,365,000
MG4997	Districts Salary Mohmand	2,184,000,000	2,225,239,000	2,447,763,000
MW4997	Districts Salary North Waziristan	3,905,606,000	3,800,726,000	4,180,799,000
OI4997	Districts Salary Orakzai	1,799,645,000	1,781,237,000	1,959,361,000
PR8110	Districts Salary Peshawar (SD)	717,690,000	752,590,000	827,850,000
TK4188	Districts Salary Tank (SD)	738,318,000	784,012,000	862,413,000
TW4997	Districts Salary South Waziristan	2,690,794,000	2,757,897,000	3,033,687,000
PR8467	Lump Sum Allocation (District Govt.)	2,967,700,000	2,907,803,000	3,974,100,000
TOTAL		25,658,620,000	25,658,620,000	29,000,000,000

**NC21118 (061)
DISTRICT SALARY**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,967,700,000</u>	<u>2,907,803,000</u>	<u>3,974,100,000</u>
A039	GENERAL	<u>2,967,700,000</u>	<u>2,907,803,000</u>	<u>3,974,100,000</u>
A03970	Others	2,967,700,000	2,907,803,000	3,974,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>22,690,920,000</u>	<u>22,750,817,000</u>	<u>25,025,900,000</u>
A052	GRANTS-DOMESTIC	<u>22,690,920,000</u>	<u>22,750,817,000</u>	<u>25,025,900,000</u>
A05203	To District Government	22,690,920,000	22,750,817,000	25,025,900,000
NET TOTAL		25,658,620,000	25,658,620,000	29,000,000,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BJ4997	Districts Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,366,727,000</u>	<u>2,250,620,000</u>	<u>2,475,681,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,366,727,000</u>	<u>2,250,620,000</u>	<u>2,475,681,000</u>
A05203	To District Government		<u>2,366,727,000</u>	<u>2,250,620,000</u>	<u>2,475,681,000</u>
001	To District Government		2,366,727,000	2,250,620,000	2,475,681,000
Districts Salary Bajour			2,366,727,000	2,250,620,000	2,475,681,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BU4505 Districts Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,610,443,000</u>	<u>1,710,227,000</u>	<u>1,881,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,610,443,000</u>	<u>1,710,227,000</u>	<u>1,881,250,000</u>
A05203 To District Government			<u>1,610,443,000</u>	<u>1,710,227,000</u>	<u>1,881,250,000</u>
001 To District Government			1,610,443,000	1,710,227,000	1,881,250,000
Districts Salary Bannu (SD)			1,610,443,000	1,710,227,000	1,881,250,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DI4448	Districts Salary D.I.Khan (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>529,088,000</u>	<u>522,478,000</u>	<u>574,726,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>529,088,000</u>	<u>522,478,000</u>	<u>574,726,000</u>
A05203	To District Government		<u>529,088,000</u>	<u>522,478,000</u>	<u>574,726,000</u>
001	To District Government		529,088,000	522,478,000	574,726,000
Districts Salary D.I.Khan (SD)			529,088,000	522,478,000	574,726,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KH4997 Districts Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,631,175,000</u>	<u>2,649,673,000</u>	<u>2,914,640,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,631,175,000</u>	<u>2,649,673,000</u>	<u>2,914,640,000</u>
A05203 To District Government			<u>2,631,175,000</u>	<u>2,649,673,000</u>	<u>2,914,640,000</u>
001 To District Government			2,631,175,000	2,649,673,000	2,914,640,000
Districts Salary Khyber			2,631,175,000	2,649,673,000	2,914,640,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KM4997 Districts Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,713,338,000</u>	<u>2,713,931,000</u>	<u>2,985,324,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,713,338,000</u>	<u>2,713,931,000</u>	<u>2,985,324,000</u>
A05203 To District Government			<u>2,713,338,000</u>	<u>2,713,931,000</u>	<u>2,985,324,000</u>
001 To District Government			2,713,338,000	2,713,931,000	2,985,324,000
Districts Salary Kurram			2,713,338,000	2,713,931,000	2,985,324,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KT4476 Districts Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>731,456,000</u>	<u>711,855,000</u>	<u>783,041,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>731,456,000</u>	<u>711,855,000</u>	<u>783,041,000</u>
A05203 To District Government			<u>731,456,000</u>	<u>711,855,000</u>	<u>783,041,000</u>
001 To District Government			731,456,000	711,855,000	783,041,000
Districts Salary Kohat (SD)			731,456,000	711,855,000	783,041,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
LK4247 Districts Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>72,640,000</u>	<u>90,332,000</u>	<u>99,365,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>72,640,000</u>	<u>90,332,000</u>	<u>99,365,000</u>
A05203 To District Government			<u>72,640,000</u>	<u>90,332,000</u>	<u>99,365,000</u>
001 To District Government			72,640,000	90,332,000	99,365,000
Districts Salary Lakki Marwat (SD)			72,640,000	90,332,000	99,365,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MG4997 Districts Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,184,000,000</u>	<u>2,225,239,000</u>	<u>2,447,763,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,184,000,000</u>	<u>2,225,239,000</u>	<u>2,447,763,000</u>
A05203 To District Government			<u>2,184,000,000</u>	<u>2,225,239,000</u>	<u>2,447,763,000</u>
001 To District Government			2,184,000,000	2,225,239,000	2,447,763,000
Districts Salary Mohmand			2,184,000,000	2,225,239,000	2,447,763,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MW4997 Districts Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,905,606,000</u>	<u>3,800,726,000</u>	<u>4,180,799,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,905,606,000</u>	<u>3,800,726,000</u>	<u>4,180,799,000</u>
A05203 To District Government			<u>3,905,606,000</u>	<u>3,800,726,000</u>	<u>4,180,799,000</u>
001 To District Government			3,905,606,000	3,800,726,000	4,180,799,000
Districts Salary North Waziristan			3,905,606,000	3,800,726,000	4,180,799,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
OI4997	Districts Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,799,645,000</u>	<u>1,781,237,000</u>	<u>1,959,361,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,799,645,000</u>	<u>1,781,237,000</u>	<u>1,959,361,000</u>
A05203	To District Government		<u>1,799,645,000</u>	<u>1,781,237,000</u>	<u>1,959,361,000</u>
001	To District Government		1,799,645,000	1,781,237,000	1,959,361,000
Districts Salary Orakzai			1,799,645,000	1,781,237,000	1,959,361,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR8110	Districts Salary Peshawar (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>717,690,000</u>	<u>752,590,000</u>	<u>827,850,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>717,690,000</u>	<u>752,590,000</u>	<u>827,850,000</u>
A05203	To District Government		<u>717,690,000</u>	<u>752,590,000</u>	<u>827,850,000</u>
001	To District Government		717,690,000	752,590,000	827,850,000
Districts Salary Peshawar (SD)			717,690,000	752,590,000	827,850,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TK4188	Districts Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>738,318,000</u>	<u>784,012,000</u>	<u>862,413,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>738,318,000</u>	<u>784,012,000</u>	<u>862,413,000</u>
A05203	To District Government		<u>738,318,000</u>	<u>784,012,000</u>	<u>862,413,000</u>
001	To District Government		738,318,000	784,012,000	862,413,000
Districts Salary Tank (SD)			738,318,000	784,012,000	862,413,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
TW4997 Districts Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,690,794,000</u>	<u>2,757,897,000</u>	<u>3,033,687,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,690,794,000</u>	<u>2,757,897,000</u>	<u>3,033,687,000</u>
A05203 To District Government			<u>2,690,794,000</u>	<u>2,757,897,000</u>	<u>3,033,687,000</u>
001 To District Government			2,690,794,000	2,757,897,000	3,033,687,000
Districts Salary South Waziristan			2,690,794,000	2,757,897,000	3,033,687,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR8467 Lump Sum Allocation (District Govt.)					
A03 TOTAL OPERATING EXPENSES			<u>2,967,700,000</u>	<u>2,907,803,000</u>	<u>3,974,100,000</u>
A039 TOTAL GENERAL			<u>2,967,700,000</u>	<u>2,907,803,000</u>	<u>3,974,100,000</u>
A03970 Others			<u>2,967,700,000</u>	<u>2,907,803,000</u>	<u>3,974,100,000</u>
037 L.S. at the disposal of F.D.			2,967,700,000	2,907,803,000	3,974,100,000
Lump Sum Allocation (District Govt.)			2,967,700,000	2,907,803,000	3,974,100,000

**NC21119 (061)
DISTRICT NON SALARY
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		6,370,715,000	6,370,715,000		6,419,343,000	6,419,343,000
TOTAL		6,370,715,000	6,370,715,000		6,419,343,000	6,419,343,000

1593

NC21119 (061)
DISTRICT NON SALARY

	Rs
Charged:	0
Voted:	6,419,343,000
Total:	6,419,343,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	6,370,715,000	6,370,715,000	6,419,343,000
TOTAL	6,370,715,000	6,370,715,000	6,419,343,000

NC21119 (061)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4998	Districts Non Salary Bajour	110,110,000	122,289,000	121,120,000
BU4506	Districts Non Salary Bannu (SD)	50,026,000	51,909,000	55,029,000
DI4449	Districts Non Salary D.I.Khan (SD)	39,072,000	39,887,000	42,979,000
KH4998	Districts Non Salary Khyber	137,857,000	192,356,000	151,643,000
KM4998	Districts Non Salary Kurram	138,574,000	156,835,000	152,431,000
KT4477	Districts Non Salary Kohat (SD)	29,702,000	30,838,000	32,672,000
LK4248	Districts Non Salary Lakki Marwat (SD)	28,178,000	29,556,000	30,996,000
MG4998	Districts Non Salary Mohmand	109,462,000	145,620,000	120,408,000
MW4998	Districts Non Salary North Waziristan	113,509,000	131,193,000	124,860,000
OI4998	Districts Non Salary Orakzai	113,927,000	273,059,000	125,320,000
PR8111	Districts Non Salary Peshawar (SD)	33,742,000	35,769,000	37,116,000
TK4189	Districts Non Salary Tank (SD)	29,625,000	80,689,000	32,588,000
TW4998	Districts Non Salary South Waziristan	108,616,000	205,540,000	119,478,000
PR8479	Lump Sum Allocation (NMAs)	5,328,315,000	4,875,175,000	5,272,703,000
TOTAL		6,370,715,000	6,370,715,000	6,419,343,000

NC21119 (061)
DISTRICT NON SALARY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,370,715,000</u>	<u>6,370,715,000</u>	<u>6,419,343,000</u>
A052	GRANTS-DOMESTIC	<u>6,370,715,000</u>	<u>6,370,715,000</u>	<u>6,419,343,000</u>
A05203	To District Government	6,370,715,000	6,370,715,000	6,419,343,000
NET TOTAL		6,370,715,000	6,370,715,000	6,419,343,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BJ4998	Districts Non Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>110,110,000</u>	<u>122,289,000</u>	<u>121,120,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>110,110,000</u>	<u>122,289,000</u>	<u>121,120,000</u>
A05203	To District Government		<u>110,110,000</u>	<u>122,289,000</u>	<u>121,120,000</u>
001	To District Government		110,110,000	122,289,000	121,120,000
Districts Non Salary Bajour			110,110,000	122,289,000	121,120,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BU4506 Districts Non Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,026,000</u>	<u>51,909,000</u>	<u>55,029,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,026,000</u>	<u>51,909,000</u>	<u>55,029,000</u>
A05203 To District Government			<u>50,026,000</u>	<u>51,909,000</u>	<u>55,029,000</u>
001 To District Government			50,026,000	51,909,000	55,029,000
Districts Non Salary Bannu (SD)			50,026,000	51,909,000	55,029,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
DI4449 Districts Non Salary D.I.Khan (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>39,072,000</u>	<u>39,887,000</u>	<u>42,979,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>39,072,000</u>	<u>39,887,000</u>	<u>42,979,000</u>
A05203 To District Government			<u>39,072,000</u>	<u>39,887,000</u>	<u>42,979,000</u>
001 To District Government			39,072,000	39,887,000	42,979,000
Districts Non Salary D.I.Khan (SD)			39,072,000	39,887,000	42,979,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KH4998 Districts Non Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>137,857,000</u>	<u>192,356,000</u>	<u>151,643,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>137,857,000</u>	<u>192,356,000</u>	<u>151,643,000</u>
A05203 To District Government			<u>137,857,000</u>	<u>192,356,000</u>	<u>151,643,000</u>
001 To District Government			137,857,000	192,356,000	151,643,000
Districts Non Salary Khyber			137,857,000	192,356,000	151,643,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KM4998 Districts Non Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>138,574,000</u>	<u>156,835,000</u>	<u>152,431,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>138,574,000</u>	<u>156,835,000</u>	<u>152,431,000</u>
A05203 To District Government			<u>138,574,000</u>	<u>156,835,000</u>	<u>152,431,000</u>
001 To District Government			138,574,000	156,835,000	152,431,000
Districts Non Salary Kurram			138,574,000	156,835,000	152,431,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KT4477	Districts Non Salary Kohat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>29,702,000</u>	<u>30,838,000</u>	<u>32,672,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>29,702,000</u>	<u>30,838,000</u>	<u>32,672,000</u>
A05203	To District Government		<u>29,702,000</u>	<u>30,838,000</u>	<u>32,672,000</u>
001	To District Government		29,702,000	30,838,000	32,672,000
Districts Non Salary Kohat (SD)			29,702,000	30,838,000	32,672,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LK4248	Districts Non Salary Lakki Marwat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,178,000</u>	<u>29,556,000</u>	<u>30,996,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,178,000</u>	<u>29,556,000</u>	<u>30,996,000</u>
A05203	To District Government		<u>28,178,000</u>	<u>29,556,000</u>	<u>30,996,000</u>
001	To District Government		28,178,000	29,556,000	30,996,000
Districts Non Salary Lakki Marwat (SD)			28,178,000	29,556,000	30,996,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MG4998 Districts Non Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>109,462,000</u>	<u>145,620,000</u>	<u>120,408,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>109,462,000</u>	<u>145,620,000</u>	<u>120,408,000</u>
A05203 To District Government			<u>109,462,000</u>	<u>145,620,000</u>	<u>120,408,000</u>
001 To District Government			109,462,000	145,620,000	120,408,000
Districts Non Salary Mohmand			109,462,000	145,620,000	120,408,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MW4998 Districts Non Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>113,509,000</u>	<u>131,193,000</u>	<u>124,860,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>113,509,000</u>	<u>131,193,000</u>	<u>124,860,000</u>
A05203 To District Government			<u>113,509,000</u>	<u>131,193,000</u>	<u>124,860,000</u>
001 To District Government			113,509,000	131,193,000	124,860,000
Districts Non Salary North Waziristan			113,509,000	131,193,000	124,860,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
OI4998	Districts Non Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>113,927,000</u>	<u>273,059,000</u>	<u>125,320,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>113,927,000</u>	<u>273,059,000</u>	<u>125,320,000</u>
A05203	To District Government		<u>113,927,000</u>	<u>273,059,000</u>	<u>125,320,000</u>
001	To District Government		113,927,000	273,059,000	125,320,000
Districts Non Salary Orakzai			113,927,000	273,059,000	125,320,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR8111 Districts Non Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>33,742,000</u>	<u>35,769,000</u>	<u>37,116,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>33,742,000</u>	<u>35,769,000</u>	<u>37,116,000</u>
A05203 To District Government			<u>33,742,000</u>	<u>35,769,000</u>	<u>37,116,000</u>
001 To District Government			33,742,000	35,769,000	37,116,000
Districts Non Salary Peshawar (SD)			33,742,000	35,769,000	37,116,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
TK4189 Districts Non Salary Tank (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,625,000</u>	<u>80,689,000</u>	<u>32,588,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>29,625,000</u>	<u>80,689,000</u>	<u>32,588,000</u>
A05203 To District Government			<u>29,625,000</u>	<u>80,689,000</u>	<u>32,588,000</u>
001 To District Government			29,625,000	80,689,000	32,588,000
Districts Non Salary Tank (SD)			29,625,000	80,689,000	32,588,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
TW4998 Districts Non Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>108,616,000</u>	<u>205,540,000</u>	<u>119,478,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>108,616,000</u>	<u>205,540,000</u>	<u>119,478,000</u>
A05203 To District Government			<u>108,616,000</u>	<u>205,540,000</u>	<u>119,478,000</u>
001 To District Government			108,616,000	205,540,000	119,478,000
Districts Non Salary South Waziristan			108,616,000	205,540,000	119,478,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR8479 Lump Sum Allocation (NMAs)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,328,315,000</u>	<u>4,875,175,000</u>	<u>5,272,703,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,328,315,000</u>	<u>4,875,175,000</u>	<u>5,272,703,000</u>
A05203 To District Government			<u>5,328,315,000</u>	<u>4,875,175,000</u>	<u>5,272,703,000</u>
004 Grant for Payment of Advertisement Charges			10,000,000	10,000,000	10,000,000
007 Grant for Need Basis			2,073,000,000	1,707,762,000	3,000,000,000
010 Grant for Electricity on Need Basis			200,000,000	200,000,000	200,000,000
012 Grant for Financial Assistance/Shuhada Packages			200,000,000	194,500,000	200,000,000
014 Grant for Autonomy to HSS (Education Sector)			21,827,000	10,913,000	22,776,000
016 Grant for Enrolment Campaign			6,018,000		4,807,000
017 Conditional Grant (Education)			1,000,000,000	1,000,000,000	
019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme			12,320,000		21,120,000
020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme			3,150,000		12,000,000
021 Incentive for best Performing School Teachers, Head Masters & Principals			2,000,000	2,000,000	2,000,000
024 Grant for Emergency Medicines for devolved Health Institutes/Hospitals			300,000,000	300,000,000	300,000,000
025 leave encashment (in lieu of lpr)			1,500,000,000	1,450,000,000	1,500,000,000
Lump Sum Allocation (NMAs)			5,328,315,000	4,875,175,000	5,272,703,000

1610

NC21120 (061)
POLICE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	36,431	18,336,787,000	16,966,803,000	19,692,555,000	1,006,880,000	20,699,435,000
TOTAL	36,431	18,336,787,000	16,966,803,000	19,692,555,000	1,006,880,000	20,699,435,000

1611

NC21120 (061)
POLICE

	Rs
Charged:	0
Voted:	20,699,435,000
Total:	20,699,435,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032102 PROVINCIAL POLICE	18,336,787,000	16,966,803,000	20,699,435,000
TOTAL	18,336,787,000	16,966,803,000	20,699,435,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
OI4032	District Police Officer Orakzai	23,720,000	22,374,000	24,891,000
BJ4024	Inspector Bajaur (Levies)	1,328,076,000	1,040,139,000	1,414,687,000
BJ4025	Sub Inspector Bajaur (Khasadar)	257,795,000	218,336,000	267,188,000
BJ4036	District Police Officer Bajaur	27,270,000	22,497,000	28,212,000
BJ4105	Superintendent of Police Investigation Bajaur		3,072,000	10,328,000
BU4503	Inspector Wazir Bannu (Levies SD)	173,673,000	108,328,000	171,631,000
BU4504	Sub Inspector Wazir Bannu (Khasadar SD)	378,194,000	326,185,000	393,010,000
BU4507	Law & Order Bannu (SD)	11,616,000	180,000	12,250,000
BU4590	Police Station CTD NMDs Region Bannu		8,249,000	52,733,000
BU4600	Police Station Wazir Bannu			1,538,000
CL4341	Deputy Commissioner/Commandant Chitral (Levies)	249,994,000	273,162,000	311,167,000
DA4515	Inspector Dir Lower (Levies)	449,122,000		454,489,000
DI4445	Inspector Darazinda DI Khan (Levies SD)	156,206,000	83,731,000	167,443,000
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)	126,727,000	109,544,000	150,734,000
DI4450	Law & Order D.I.Khan (SD)	11,617,000	12,085,000	13,043,000
DI4500	Police Station CTD NMDs Region D I Khan		8,249,000	52,733,000
DI4600	Police Station Darazinda D I Khan			1,538,000
DP4240	Inspector Dir Upper (Levies)	656,540,000	509,527,000	666,899,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
HG4200	Inspector Hangu (Levies)	166,919,000	94,879,000	164,836,000
KH4026	Inspector Khyber (Levies)	776,229,000	553,430,000	812,995,000
KH4027	Inspector Khyber (Khasadar)	1,355,206,000	1,034,900,000	1,484,902,000
KH4037	District Police Officer Khyber	27,484,000		28,366,000
KH4105	Superintendent of Police Investigation Khyber		3,079,000	11,275,000
KK4283	Sub Inspector Karak (Levies)	162,643,000	117,132,000	166,521,000
KM4030	Inspector Kurram (Levies)	898,890,000	864,601,000	1,042,570,000
KM4031	Inspector Kurram (Khsadar)	495,806,000	379,027,000	506,040,000
KM4040	District Police Officer Kurram	32,184,000	16,523,000	34,554,000
KM4105	Superintendent of Police Investigation Kurram		3,072,000	10,724,000
KT4474	Inspector Darra Kohat (Levies SD)	186,358,000	138,505,000	195,184,000
KT4475	Khasaddar Darra (SD)	210,948,000	139,139,000	215,332,000
KT4478	Law & Order Kohat (SD)	7,644,000	2,164,000	8,590,000
KT4510	Police Station CTD NMDs Region Kohat		8,249,000	80,516,000
KT4600	Police Station Darra Adam Khel Kohat			1,538,000
LK4245	Inspector Bhattani Lakki (Levies SD)	424,069,000	77,195,000	435,874,000
LK4246	Inspector Bhattani Lakki (Khasadar SD)	165,750,000	94,340,000	184,245,000
LK4249	Law & Order Lakki Marwat (SD)	15,925,000	18,453,000	16,595,000
LK4600	Police Station Bettani Lakki Marwat			1,538,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MD4294	Inspector Malakand (Levies)	967,113,000		987,404,000
MD4320	Police Station CTD NMDs Region Malakand		8,249,000	58,717,000
MG4024	Inspector Mohmand (Levies)	572,402,000	594,450,000	681,573,000
MG4025	Inspector Mohmand (Khasadar)	1,292,012,000	1,264,120,000	1,470,917,000
MG4039	District Police Officer Mohmand	21,814,000	9,265,000	21,234,000
MG4105	Superintendent of Police Investigation Mohmand		4,112,000	11,268,000
MR5640	Police Station CTD NMDs Region Mardan		8,249,000	58,717,000
MW4028	Inspector North Waziristan (Levies)	519,444,000	519,199,000	532,704,000
MW4029	Inspector North Waziristan (Khasadar)	1,546,534,000	1,708,370,000	1,749,498,000
MW4040	District Police Officer North Waziristan	23,069,000	24,959,000	25,472,000
MW4105	Superintendent of Police Investigation North Waziristan		3,106,000	11,293,000
OI4020	Inspector Orakzai (Levies)	710,470,000	522,766,000	776,391,000
OI4021	Sub Inspector Orakzai (Khasadar)	424,047,000	365,092,000	466,963,000
OI4105	Superintendent of Police Investigation Orakzai		3,072,000	10,294,000
PR8107	Khasaddar Hassankhel (SD)	48,134,000	46,246,000	61,764,000
PR8108	Inspector Hassankhel Peshawar(Levies SD)	147,289,000	88,264,000	151,349,000
PR8109	Levies Secretariat Merged Areas Peshawar	37,585,000	2,078,555,000	39,557,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR8112	Law & Ordewr Peshawar (SD)	7,158,000	7,338,000	7,295,000
PR8113	Lump Sum Allocation	500,000,000	500,000,000	650,312,000
PR8590	Police Station Hassan Khel Peshawar			1,538,000
PR8650	Police Station CTD NMDs Region Peshawar		11,749,000	57,422,000
SW4567	Inspector Swat (Levies)	317,047,000	221,449,000	321,972,000
TG4051	Sub Inspector Tor Ghar (Levies)	64,128,000	48,455,000	78,285,000
TK4186	Inspector Jandola Tank (Levies SD)	164,439,000	81,970,000	167,572,000
TK4187	Khasaddar Jandola (SD)	250,453,000	154,342,000	256,717,000
TK4190	Law & Order Tank (SD)	7,165,000	817,000	7,553,000
TK4600	Police Station Jandola Tank			1,538,000
TW4026	Inspector South Waziristan (Levies)	433,365,000	444,639,000	467,028,000
TW4027	Inspector South Waziristan (Khasadar)	1,183,168,000	1,742,017,000	1,591,383,000
TW4041	District Police Officer South Waziristan	27,054,000	28,567,000	31,570,000
TW4105	Superintendent of Police Investigation South Waziristan		4,872,000	11,268,000
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)	67,951,000	45,890,000	73,760,000
KT5229	Inspector Darra Kohat (Levies DC)	149,140,000	77,861,000	159,353,000
LK5169	Inspector Bhattani Lakki (Levies DC)	79,151,000	58,417,000	88,211,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OI4005	District Police Officer Orakzai	50,000		50,000
PR8658	Headquarter CTD NMDs Peshawar			14,784,000
TOTAL		18,336,787,000	16,966,803,000	20,699,435,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,431,657,000</u>	<u>14,044,686,000</u>	<u>19,692,555,000</u>
A011	PAY	<u>8,446,069,000</u>	<u>6,301,838,000</u>	<u>9,113,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>77,723,000</u>	<u>63,147,000</u>	<u>127,032,000</u>
A01101	Basic Pay Of Officer	77,713,000	63,130,000	127,015,000
A01103	Special Pay	2,000	2,000	2,000
A01105	Qualification Pay	8,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,368,346,000</u>	<u>6,238,691,000</u>	<u>8,986,824,000</u>
A01151	Basic Pay Other Staff	8,367,454,000	6,237,409,000	8,985,542,000
A01152	Personal pay	829,000	455,000	455,000
A01153	Special Pay	63,000	107,000	107,000
A01156	Pay of Contract Staff		720,000	720,000
A012	ALLOWANCES	<u>8,985,588,000</u>	<u>7,742,848,000</u>	<u>10,578,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,922,978,000</u>	<u>7,726,058,000</u>	<u>10,534,040,000</u>
A01202	House Rent Allowance	759,091,000	645,553,000	918,400,000
A01203	Conveyance Allowance	858,501,000	753,712,000	925,665,000
A01207	Washing Allowance	40,816,000	47,023,000	56,761,000
A01208	Dress Allowance	11,037,000	2,821,000	11,757,000
A01209	Special Additional Allowance	6,000		6,000
A0120D	Integrated Allowance	2,633,000	186,000	2,635,000
A0120E	Housing Subsidy Allowance	111,000	93,000	111,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,731,000	150,000	1,911,000
A0120Q	Fixed Daily Allowance	737,798,000	939,696,000	1,036,519,000
A0120R	Prison Allowance	14,000	15,000	15,000
A0120S	Elite force allowance	10,000		10,000
A0120X	Adhoc Allowance - 2010	13,391,000	284,000	13,675,000
A01210	Risk Allowance	1,866,478,000	1,589,059,000	2,349,881,000
A01211	Hill allowance	27,085,000	322,000	27,114,000
A01216	Qualification Allowance	62,000		62,000
A01217	Medical Allowance	668,219,000	543,363,000	694,356,000
A0121A	Ad - hoc Allowance - 2011		61,000	61,000
A0121B	Health Professional Allowance	13,000		13,000
A0121M	Adhoc Relief Allowance - 2012	23,000	1,216,000	1,232,000
A0121T	Adhoc Relief Allowance 2013	18,658,000	22,012,000	25,984,000
A0121W	Counter Terrorism Allowance	44,000	5,535,000	39,225,000
A0121Z	Adhoc Relief Allowance-2014	3,825,000	1,967,000	5,752,000
A01222	Hardship allowance	4,000	4,000	4,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A01224 Entertainment Allowance	145,000		145,000
A01225 Instruction Allowance		16,000	16,000
A01226 Computer Allowance	1,492,000	322,000	1,822,000
A01229 Special compensatory allowance	22,203,000	90,000	22,208,000
A0122C Adhoc Relief Allowance - 2015	13,586,000	22,107,000	25,798,000
A0122D Special Risk Allowance	68,185,000	9,234,000	77,419,000
A0122M Adhoc Relief Allowance 2016	789,174,000	437,210,000	790,813,000
A0122N Special Conveyance Allowance to Disabled Employees	4,140,000	25,786,000	29,614,000
A0122U Monetary Allowance (QPM/PPM/Bar)	2,000		2,000
A0122Y Ad-hoc Relief Allowance 2017	778,494,000	557,604,000	809,357,000
A01233 Unattractive Area Allowance	429,274,000	419,567,000	493,761,000
A01236 Deputation Allowance	36,000		36,000
A01239 Special allowance	15,626,000	18,293,000	18,533,000
A0123G Ad-hoc Relief Allowance-2018	840,021,000	593,155,000	861,857,000
A0123L Scheduled Post Allowance for Police Officers	2,655,000	7,280,000	9,599,000
A0123P Ad-hoc Relief Allowance 2019	461,342,000	496,346,000	595,936,000
A0123V Secretariat Performance Allowance		1,443,000	1,443,000
A01242 Consolidation travelling allowance	17,000	19,000	36,000
A01250 Incentive Allowance	218,122,000	258,086,000	302,830,000
A01254 Anaesthesia Allowance	2,000		2,000
A01257 RC Allowance	4,000	2,000	4,000
A01260 Ration Allowance	187,313,000	225,667,000	263,185,000
A01261 Constabulary Allowance for Police Personnel	81,553,000	100,518,000	118,205,000
A01266 Disturbance Allowance	6,000		6,000
A01270 Other	36,000	241,000	264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>62,610,000</u>	<u>16,790,000</u>	<u>44,659,000</u>
A01273 Honoraria	3,475,000	800,000	800,000
A01274 Medical Charges	27,180,000	11,678,000	11,678,000
A01275 Rest and recitation allowance	650,000		650,000
A01276 Outfit allowance	1,075,000	308,000	1,173,000
A01277 Contingent Paid Staff	3,150,000		3,150,000
A01278 Leave Salary	15,950,000	148,000	15,950,000
A01281 Danger money allowance	9,000		9,000
A01284 Firewood Allowance	11,121,000	3,856,000	11,249,000
A03 TOTAL OPERATING EXPENSES	<u>720,873,000</u>	<u>1,278,515,000</u>	<u>864,304,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>8,956,000</u>	<u>6,472,000</u>	<u>7,841,000</u>
A03201	Postage and Telegraph	1,364,000	1,161,000	1,181,000
A03202	Telephone and Trunk Call	7,568,000	5,288,000	6,633,000
A03203	Telex teleprinter and fax	22,000	20,000	21,000
A03205	Courier and pilot service	1,000	3,000	5,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>51,265,000</u>	<u>33,422,000</u>	<u>40,287,000</u>
A03301	Gas	613,000	11,000	25,000
A03302	Water	1,508,000	1,550,000	766,000
A03303	Electricity	48,599,000	23,870,000	39,336,000
A03304	Hot and Cold Weather Charges	545,000	7,991,000	160,000
A034	OCCUPANCY COSTS	<u>786,000</u>	<u>2,071,000</u>	<u>715,000</u>
A03402	Rent for Office Building	673,000	566,000	713,000
A03403	Rent for Residential Building	112,000	105,000	2,000
A03405	Rent other than on building	1,000	1,400,000	
A036	MOTOR VEHICLES	<u>417,000</u>	<u>5,663,000</u>	<u>506,000</u>
A03603	Registration	417,000	5,663,000	506,000
A038	TRAVEL & TRANSPORTATION	<u>96,658,000</u>	<u>110,682,000</u>	<u>112,501,000</u>
A03801	Training - domestic	5,000	2,000	4,000
A03802	Training - international			7,000
A03803	Other - domestic	4,000		1,000
A03805	Travelling Allowance	18,095,000	17,948,000	13,806,000
A03806	Transportation of Goods	2,901,000	1,371,000	1,629,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	74,970,000	90,920,000	96,607,000
A03808	Conveyance Charges	683,000	441,000	447,000
A039	GENERAL	<u>562,791,000</u>	<u>1,120,205,000</u>	<u>702,454,000</u>
A03901	Stationery	11,236,000	10,822,000	10,416,000
A03902	Printing and Publication	4,413,000	4,239,000	3,658,000
A03903	Conference/Seminars/Workshops/ Symposia	1,557,000	443,000	519,000
A03905	Newspapers Periodicals and Books	1,214,000	869,000	1,058,000
A03906	Uniforms and Protective Clothing	24,588,000	300,424,000	16,577,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	4,274,000	2,984,000	3,492,000
A03914	Secret service expenditure	658,000	4,080,000	4,257,000
A03917	Law Charges	7,000	6,000	
A03927	Purchase of Drug and Medicines	168,000	30,000	51,000
A03942	Cost of Other Stores	15,000	235,354,000	13,000
A03953	Investigation Cost	7,000		1,405,000
A03954	Ordnance Store		30,000,000	
A03955	Other Store - Tear Gas		16,380,000	
A03970	Others	514,654,000	514,574,000	661,008,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>68,424,000</u>	<u>54,387,000</u>	<u>62,022,000</u>
A041	PENSION	<u>68,424,000</u>	<u>54,387,000</u>	<u>62,022,000</u>
A04114	Superannuation Encashment of L.P.R	68,424,000	54,387,000	62,022,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>42,240,000</u>	<u>23,870,000</u>	<u>32,817,000</u>
A052	GRANTS-DOMESTIC	<u>42,240,000</u>	<u>23,870,000</u>	<u>32,817,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,222,000	11,170,000	10,315,000
A05224	Assistance package for families of Government empl	30,017,000	7,500,000	22,502,000
A05244	Civilian Victims Fund	1,000	5,200,000	
A06	TOTAL TRANSFERS	<u>5,532,000</u>	<u>8,100,000</u>	<u>5,947,000</u>
A061	SCHOLARSHIP	<u>1,707,000</u>	<u>5,250,000</u>	<u>3,857,000</u>
A06103	Cash awards	1,707,000	5,250,000	3,857,000
A063	ENTERTAINMENT & GIFTS	<u>3,677,000</u>	<u>2,726,000</u>	<u>2,077,000</u>
A06301	Entertainments & Gifts	3,677,000	2,726,000	2,077,000
A064	OTHER TRANSFER PAYMENTS	<u>148,000</u>	<u>124,000</u>	<u>13,000</u>
A06470	Others	148,000	124,000	13,000
A09	TOTAL PHYSICAL ASSETS	<u>24,179,000</u>	<u>1,516,697,000</u>	<u>9,436,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,788,000</u>	<u>722,089,000</u>	<u>21,000</u>
A09501	Transport	1,788,000	722,089,000	21,000
A096	PURCHASE OF PLANT & MACHINERY	<u>12,078,000</u>	<u>497,686,000</u>	<u>4,619,000</u>
A09601	Plant and Machinery	12,078,000	497,686,000	4,619,000
A097	PURCHASE FURNITURE & FIXTURE	<u>9,099,000</u>	<u>14,855,000</u>	<u>4,062,000</u>
A09701	Furniture and fixtures	9,099,000	14,855,000	4,062,000
A098	PURCHASE OF OTHER ASSETS	<u>1,214,000</u>	<u>282,067,000</u>	<u>734,000</u>
A09802	Purchase of other assets-others	5,000	5,000	1,000
A09899	Others	1,209,000	282,062,000	733,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>43,882,000</u>	<u>40,548,000</u>	<u>32,354,000</u>
A130	TRANSPORT	<u>26,296,000</u>	<u>27,707,000</u>	<u>24,501,000</u>
A13001	Transport	26,296,000	27,707,000	24,501,000
A131	MACHINERY AND EQUIPMENT	<u>8,730,000</u>	<u>5,762,000</u>	<u>4,058,000</u>
A13101	Machinery and Equipment	8,730,000	5,762,000	4,058,000
A132	FURNITURE AND FIXTURE	<u>8,159,000</u>	<u>6,719,000</u>	<u>3,340,000</u>
A13201	Furniture and Fixture	8,159,000	6,719,000	3,340,000
A133	BUILDINGS AND STRUCTURE	<u>577,000</u>	<u>135,000</u>	<u>451,000</u>
A13301	Office Buildings	404,000	134,000	400,000
A13303	Other Buildings	14,000	1,000	51,000
A13370	Others	159,000		
A137	COMPUTER EQUIPMENT	<u>120,000</u>	<u>225,000</u>	<u>4,000</u>
A13701	Hardware	100,000	25,000	2,000
A13702	Software	20,000	200,000	2,000
NET TOTAL		18,336,787,000	16,966,803,000	20,699,435,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	39			39	7,443,000
03	121			121	23,279,000
04	128			128	26,451,000
05	138			138	30,172,000
06	14			14	3,472,000
07	31886			31886	7,768,092,000
08	7			7	1,470,000
09	2523			2523	689,833,000
11	804			804	243,429,000
12	2			2	631,000
13	2			2	630,000
14	531			531	189,858,000
16	173			173	75,342,000
17	45			45	40,655,000
18	7			7	5,635,000
19	7			7	5,383,000
(Fixed)	4			4	782,000
TOTAL	36431			36431	9,112,557,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4032	District Police Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,118,000	11,660,000	20,145,000
A011	TOTAL PAY		39	39	9,600,000	5,601,000	10,084,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,745,000	2,196,000	4,984,000
A01101	Total Basic Pay Of Officer		7	7	4,745,000	2,196,000	4,984,000
A110	Assistant Inspector General Of Police	(BPS-19)	1	1	732,000		769,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	2	2,921,000		3,068,000
S166	Superintendent	(BPS-17)	1	1	379,000		398,000
I012	Inspector	(BPS-16)	3	3	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	4,855,000	3,405,000	5,100,000
A01151	Total Basic Pay Other Staff		32	32	4,855,000	3,405,000	5,100,000
S138	Sub Inspector	(BPS-14)	6	6	1,141,000		1,199,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	511,000		537,000
J013	Junior Clerk	(BPS-11)	2	2	315,000		331,000
H015	Head Constable	(BPS-09)	3	3	438,000		460,000
C088	Constable	(BPS-07)	18	18	2,450,000		2,573,000
A012	TOTAL ALLOWANCES				8,518,000	6,059,000	10,061,000
A012-1	TOTAL REGULAR ALLOWANCES				8,031,000	5,659,000	9,574,000
A01202	House Rent Allowance				1,180,000	410,000	1,180,000
A01203	Conveyance Allowance				1,430,000	476,000	1,430,000
A01207	Washing Allowance				42,000	15,000	42,000
A01208	Dress Allowance				10,000	36,000	36,000
A0120Q	Fixed Daily Allowance				273,000	436,000	436,000
A01210	Risk Allowance				324,000	516,000	516,000
001	Risk Allowance				324,000	516,000	516,000
A01217	Medical Allowance				887,000	252,000	887,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A0121T Adhoc Relief Allowance 2013			41,000	112,000	112,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			28,000	77,000	77,000
A0122M Adhoc Relief Allowance 2016			717,000	396,000	717,000
A0122Y Ad-hoc Relief Allowance 2017			904,000	560,000	904,000
A01233 Unattractive Area Allowance			<u>124,000</u>	<u>300,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			124,000	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			904,000	560,000	904,000
A0123L Scheduled Post Allowance for Police Officers			342,000	911,000	911,000
A0123P Ad-hoc Relief Allowance 2019			144,000	441,000	441,000
A01250 Incentive Allowance			<u>240,000</u>	<u>41,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	41,000	240,000
A01260 Ration Allowance			272,000	70,000	272,000
A01261 Constabulary Allowance for Police Personnel			163,000	50,000	163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>487,000</u>	<u>400,000</u>	<u>487,000</u>
A01274 Medical Charges			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical Charges			400,000	400,000	400,000
A01276 Outfit allowance			87,000		87,000
A03 TOTAL OPERATING EXPENSES			<u>3,547,000</u>	<u>7,564,000</u>	<u>3,245,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			100,000	50,000	100,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,100,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A03405 Rent other than on building			1,000	1,100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,402,000</u>	<u>3,793,000</u>	<u>2,002,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001 Travelling Allowance			400,000	400,000	
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,393,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,393,000	2,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>522,000</u>	<u>2,120,000</u>	<u>621,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	150,000	50,000
A03914 Secret service expenditure			100,000	200,000	200,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,400,000	1,000
A03953 Investigation Cost			1,000		
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		<u>1,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05224 Assistance package for families of Government empl			3,000		
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A06103 Cash awards			200,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>851,000</u>	<u>1,850,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Transport			500,000	1,000,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>700,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>700,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	700,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			150,000	150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
District Police Officer Orakzai			23,720,000	22,374,000	24,891,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,307,269,000</u>	<u>1,027,833,000</u>	<u>1,402,015,000</u>
A011 TOTAL PAY	<u>2269</u>	<u>2271</u>	<u>568,636,000</u>	<u>428,346,000</u>	<u>602,672,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,700,000</u>	<u>1,552,000</u>	<u>2,837,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,700,000</u>	<u>1,552,000</u>	<u>2,837,000</u>
S166 Superintendent (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	2	2	1,022,000		1,074,000
I012 Inspector (BPS-16)	2	2	1,022,000		1,074,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2264</u>	<u>2266</u>	<u>565,936,000</u>	<u>426,794,000</u>	<u>599,835,000</u>
A01151 Total Basic Pay Other Staff	<u>2264</u>	<u>2266</u>	<u>565,936,000</u>	<u>426,784,000</u>	<u>599,825,000</u>
S035 Senior Clerk (BPS-14)	2	2	802,000		843,000
S138 Sub Inspector (BPS-14)	25	26	10,024,000		12,029,000
A149 Assistant Sub Inspector (BPS-11)	40	40	12,616,000		13,247,000
J013 Junior Clerk (BPS-11)	7	7	2,208,000		2,319,000
H015 Head Constable (BPS-09)	98	99	27,220,000		32,664,000
C088 Constable (BPS-07)	2067	2067	508,379,000		533,798,000
B006 Behishti (BPS-05)	11	11	2,176,000		2,285,000
H305 Head Armourer (BPS-04)	1	1	283,000		298,000
A665 Assistant Armourer (BPS-03)	2	2	423,000		445,000
C095 Cook (BPS-02)	3	3	428,000		450,000
C154 Cobbler (BPS-02)	1	1	179,000		188,000
P022 Pesh Imam (BPS-02)	2	2	471,000		495,000
S162 Sweeper (BPS-02)	3	3	288,000		303,000
T005 Tailor (BPS-02)	2	2	439,000		461,000
A01152 Personal pay				10,000	10,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A012 TOTAL ALLOWANCES			<u>738,633,000</u>	<u>599,487,000</u>	<u>799,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>729,033,000</u>	<u>599,166,000</u>	<u>793,022,000</u>
A01202 House Rent Allowance			33,591,000	38,354,000	38,354,000
A01203 Conveyance Allowance			53,510,000	47,611,000	53,510,000
A01207 Washing Allowance			3,915,000	3,542,000	3,915,000
A01208 Dress Allowance			5,300,000	2,000	5,300,000
A0120Q Fixed Daily Allowance			60,000,000	66,286,000	66,286,000
A0120X Adhoc Allowance - 2010				183,000	183,000
A01210 Risk Allowance			<u>282,858,000</u>	<u>159,456,000</u>	<u>282,858,000</u>
001 Risk Allowance			282,858,000	159,456,000	282,858,000
A01216 Qualification Allowance			57,000		57,000
A01217 Medical Allowance			40,813,000	36,294,000	40,813,000
A0121A Ad - hoc Allowance - 2011				54,000	54,000
A0121B Health Professional Allowance			13,000		13,000
A0121T Adhoc Relief Allowance 2013			9,000,000	13,574,000	13,574,000
A0122C Adhoc Relief Allowance - 2015			6,000,000	9,159,000	9,159,000
A0122M Adhoc Relief Allowance 2016			56,572,000	29,880,000	56,572,000
A0122N Special Conveyance Allowance to Disabled Employees			13,000	12,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			56,572,000	42,724,000	56,572,000
A01233 Unattractive Area Allowance			<u>2,723,000</u>	<u>24,350,000</u>	<u>24,350,000</u>
001 Unattractive Area Allowance			2,723,000	24,350,000	24,350,000
A0123G Ad-hoc Relief Allowance-2018			56,572,000	42,819,000	56,572,000
A0123P Ad-hoc Relief Allowance 2019			33,646,000	42,802,000	42,802,000
A01250 Incentive Allowance			<u>12,000,000</u>	<u>18,256,000</u>	<u>18,256,000</u>
001 Incentive Allowance			12,000,000	18,256,000	18,256,000
A01260 Ration Allowance			10,865,000	16,503,000	16,503,000
A01261 Constabulary Allowance for Police Personnel			5,000,000	7,293,000	7,293,000
A01270 Other			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			13,000	12,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,600,000</u>	<u>321,000</u>	<u>6,321,000</u>
A01273 Honoraria			1,800,000		
A01274 Medical Charges			<u>1,800,000</u>	<u>321,000</u>	<u>321,000</u>
001 Medical Charges			1,800,000	321,000	321,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A01278 Leave Salary			<u>6,000,000</u>		<u>6,000,000</u>
001 Leave Salary			6,000,000		6,000,000
A03 TOTAL OPERATING EXPENSES			<u>13,165,000</u>	<u>6,706,000</u>	<u>8,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>6,002,000</u>	<u>445,000</u>	<u>3,002,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>6,000,000</u>	384,000	<u>3,000,000</u>
001 Electricity			6,000,000	384,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000	61,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,300,000</u>	<u>5,300,000</u>	<u>4,500,000</u>
A03805 Travelling Allowance			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
001 Travelling Allowance			2,300,000	2,300,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,500,000
A039 TOTAL GENERAL			<u>1,531,000</u>	<u>631,000</u>	<u>835,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			400,000	400,000	400,000
A03905 Newspapers Periodicals and Books			31,000	31,000	35,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>1,000,000</u>	<u>100,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
001 Others			1,000,000	100,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A05224 Assistance package for families of Government empl			2,000,000	2,500,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>100,000</u>	
A06103 Cash awards				100,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,740,000</u>	<u>100,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,320,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,320,000</u>		<u>1,000</u>
001 Plant and Machinery			1,320,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,320,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,320,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
001 Furniture & Fixture			1,320,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>2,900,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	<u>800,000</u>
A13001 Transport			<u>2,500,000</u>	<u>2,500,000</u>	<u>800,000</u>
001 Transport			2,500,000	2,500,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	200,000	100,000
Inspector Bajaur (Levies)			1,328,076,000	1,040,139,000	1,414,687,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4025	Sub Inspector Bajaur (Khasadar)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>253,245,000</u>	<u>213,990,000</u>	<u>264,310,000</u>
A011	TOTAL PAY		<u>484</u>	<u>484</u>	<u>113,265,000</u>	<u>79,502,000</u>	<u>118,931,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>484</u>	<u>484</u>	<u>113,265,000</u>	<u>79,502,000</u>	<u>118,931,000</u>
A01151	Total Basic Pay Other Staff		<u>484</u>	<u>484</u>	<u>113,265,000</u>	<u>79,502,000</u>	<u>118,931,000</u>
S138	Sub Inspector	(BPS-14)	1	1	401,000		422,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	630,000		662,000
H015	Head Constable	(BPS-09)	4	4	1,111,000		1,167,000
C088	Constable	(BPS-07)	477	477	111,123,000		116,680,000
A012	TOTAL ALLOWANCES				<u>139,980,000</u>	<u>134,488,000</u>	<u>145,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,980,000</u>	<u>134,488,000</u>	<u>145,379,000</u>
A01202	House Rent Allowance				8,800,000	9,155,000	9,155,000
A01203	Conveyance Allowance				11,254,000	11,256,000	11,256,000
A01207	Washing Allowance				866,000	861,000	866,000
A01208	Dress Allowance				957,000		957,000
A0120Q	Fixed Daily Allowance				15,636,000	15,819,000	15,819,000
A01210	Risk Allowance				<u>37,136,000</u>	<u>37,949,000</u>	<u>37,949,000</u>
001	Risk Allowance				37,136,000	37,949,000	37,949,000
A01217	Medical Allowance				8,712,000	8,713,000	8,713,000
A0121T	Adhoc Relief Allowance 2013				2,447,000	3,238,000	3,238,000
A0121W	Counter Terrorism Allowance				25,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015				1,890,000	2,154,000	2,154,000
A0122D	Special Risk Allowance				19,000		19,000
A0122M	Adhoc Relief Allowance 2016				10,447,000	5,643,000	10,447,000
A0122Y	Ad-hoc Relief Allowance 2017				10,447,000	7,886,000	10,447,000
A01233	Unattractive Area Allowance				<u>5,808,000</u>	<u>5,833,000</u>	<u>5,833,000</u>
001	Unattractive Area Allowance				5,808,000	5,833,000	5,833,000
A0123G	Ad-hoc Relief Allowance-2018				10,447,000	7,902,000	10,447,000
A0123P	Ad-hoc Relief Allowance 2019				7,478,000	7,930,000	7,930,000
A01250	Incentive Allowance				<u>3,892,000</u>	<u>4,474,000</u>	<u>4,474,000</u>
001	Incentive Allowance				3,892,000	4,474,000	4,474,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A01260 Ration Allowance			2,022,000	3,908,000	3,908,000
A01261 Constabulary Allowance for Police Personnel			1,697,000	1,719,000	1,719,000
A03 TOTAL OPERATING EXPENSES			<u>2,004,000</u>	<u>2,782,000</u>	<u>1,925,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			1,000	1,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	60,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>980,000</u>	<u>502,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	480,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>200,000</u>
001 Travelling Allowance			200,000		200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,100,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,100,000	700,000
A039 TOTAL GENERAL			<u>751,000</u>	<u>651,000</u>	<u>461,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
001 Printing and publication			31,000	31,000	40,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			100,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,181,000</u>	<u>500,000</u>	<u>102,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,064,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,064,000</u>		<u>1,000</u>
001 Plant and Machinery			1,064,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>17,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>17,000</u>		<u>1,000</u>
001 Furniture & Fixture			17,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09899 Others			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			100,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,064,000</u>	<u>1,064,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>564,000</u>	<u>564,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			564,000	564,000	50,000
Sub Inspector Bajaur (Khasadar)			257,795,000	218,336,000	267,188,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,367,000</u>	<u>17,427,000</u>	<u>24,161,000</u>
A011 TOTAL PAY	39	39	<u>9,600,000</u>	<u>7,555,000</u>	<u>10,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,745,000</u>	<u>2,332,000</u>	<u>4,984,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,745,000</u>	<u>2,332,000</u>	<u>4,984,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1	1	732,000		769,000
D055 Deputy Superintendent Of Police	2	2	2,921,000		3,068,000
S166 Superintendent (BPS-17)	1	1	379,000		398,000
I012 Inspector (BPS-16)	3	3	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,855,000</u>	<u>5,223,000</u>	<u>5,100,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,855,000</u>	<u>5,223,000</u>	<u>5,100,000</u>
S138 Sub Inspector (BPS-14)	6	6	1,141,000		1,199,000
A149 Assistant Sub Inspector (BPS-11)	3	3	511,000		537,000
J013 Junior Clerk (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	18	18	2,450,000		2,573,000
A012 TOTAL ALLOWANCES			<u>11,767,000</u>	<u>9,872,000</u>	<u>14,077,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,230,000</u>	<u>9,872,000</u>	<u>13,940,000</u>
A01202 House Rent Allowance			1,541,000	605,000	1,541,000
A01203 Conveyance Allowance			1,644,000	723,000	1,644,000
A01207 Washing Allowance			58,000	263,000	263,000
A01208 Dress Allowance			13,000	66,000	66,000
A0120Q Fixed Daily Allowance			609,000	972,000	972,000
A01210 Risk Allowance			<u>1,162,000</u>	<u>2,275,000</u>	<u>2,275,000</u>
001 Risk Allowance			1,162,000	2,275,000	2,275,000
A01217 Medical Allowance			1,172,000	470,000	1,172,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A0121T Adhoc Relief Allowance 2013			76,000	170,000	170,000
A0121Z Adhoc Relief Allowance-2014				7,000	7,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			51,000	115,000	115,000
A0122M Adhoc Relief Allowance 2016			879,000	529,000	879,000
A0122Y Ad-hoc Relief Allowance 2017			1,114,000	757,000	1,114,000
A01233 Unattractive Area Allowance			<u>148,000</u>	<u>315,000</u>	<u>315,000</u>
001 Unattractive Area Allowance			148,000	315,000	315,000
A01239 Special allowance				<u>5,000</u>	<u>5,000</u>
001 Special Allowance				5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			1,124,000	762,000	1,124,000
A0123L Scheduled Post Allowance for Police Officers			432,000	717,000	717,000
A0123P Ad-hoc Relief Allowance 2019			321,000	675,000	675,000
A01250 Incentive Allowance			<u>322,000</u>	<u>144,000</u>	<u>322,000</u>
001 Incentive Allowance			322,000	144,000	322,000
A01260 Ration Allowance			351,000	191,000	351,000
A01261 Constabulary Allowance for Police Personnel			207,000	111,000	207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>537,000</u>		<u>137,000</u>
A01274 Medical Charges			<u>400,000</u>		
001 Medical Charges			400,000		
A01276 Outfit allowance			87,000		87,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>3,998,000</u>	<u>4,170,000</u>	<u>3,348,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>452,000</u>	<u>20,000</u>	<u>402,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>450,000</u>		<u>400,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
001 Electricity			450,000		400,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,502,000</u>	<u>3,000,000</u>	<u>2,202,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,500,000	2,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>923,000</u>	<u>1,030,000</u>	<u>623,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			300,000	300,000	150,000
A03905 Newspapers Periodicals and Books			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03914 Secret service expenditure			100,000	200,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03953 Investigation Cost			1,000		1,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			300,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05224 Assistance package for families of Government empl			3,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A06103 Cash awards			200,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>701,000</u>	<u>600,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	50,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer Bajaur			27,270,000	22,497,000	28,212,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,072,000</u>	<u>9,132,000</u>
A011 TOTAL PAY		22		<u>1,381,000</u>	<u>7,441,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>532,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay Of Officer		6		<u>532,000</u>	<u>3,307,000</u>
S148 Superintendent Of Police (BPS-18)		1			805,000
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		4			2,002,000
A011-2 TOTAL PAY OF OTHER STAFF		16		<u>849,000</u>	<u>4,134,000</u>
A01151 Total Basic Pay Other Staff		16		<u>849,000</u>	<u>4,134,000</u>
S138 Sub Inspector (BPS-14)		2			785,000
J013 Junior Clerk (BPS-11)		7			2,198,000
H015 Head Constable (BPS-09)		5			816,000
S162 Sweeper (BPS-03)		2			335,000
A012 TOTAL ALLOWANCES				<u>1,691,000</u>	<u>1,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,677,000</u>	<u>1,677,000</u>
A01202 House Rent Allowance				202,000	202,000
A01203 Conveyance Allowance				291,000	291,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				1,000	1,000
A0120Q Fixed Daily Allowance				102,000	102,000
A01210 Risk Allowance				<u>120,000</u>	<u>120,000</u>
001 Risk Allowance				120,000	120,000
A01217 Medical Allowance				138,000	138,000
A01226 Computer Allowance				24,000	24,000
A0122M Adhoc Relief Allowance 2016				116,000	116,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	138,000
A0123G Ad-hoc Relief Allowance-2018				138,000	138,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
A0123L Scheduled Post Allowance for Police Officers				230,000	230,000
A0123P Ad-hoc Relief Allowance 2019				130,000	130,000
A01250 Incentive Allowance				<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance				12,000	12,000
A01260 Ration Allowance				19,000	19,000
A01261 Constabulary Allowance for Police Personnel				11,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>
A01276 Outfit allowance				14,000	14,000
A03 TOTAL OPERATING EXPENSES					<u>1,032,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					80,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>400,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>431,000</u>
A03901 Stationery					<u>70,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
001 Stationery					70,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03953 Investigation Cost					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>50,000</u>
A061 TOTAL SCHOLARSHIP					<u>50,000</u>
A06103 Cash awards					50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
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>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Superintendent of Police Investigation Bajaur				3,072,000	10,328,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>160,699,000</u>	<u>101,297,000</u>	<u>166,990,000</u>
A011 TOTAL PAY	275	275	<u>69,202,000</u>	<u>44,474,000</u>	<u>72,664,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>		<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>		<u>538,000</u>
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	274	274	<u>68,690,000</u>	<u>44,474,000</u>	<u>72,126,000</u>
A01151 Total Basic Pay Other Staff	274	274	<u>68,690,000</u>	<u>44,474,000</u>	<u>72,126,000</u>
S138 Sub Inspector (BPS-14)	2	2	802,000		843,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,892,000		1,987,000
H015 Head Constable (BPS-09)	18	18	5,000,000		5,250,000
C088 Constable (BPS-07)	248	248	60,996,000		64,046,000
A012 TOTAL ALLOWANCES			<u>91,497,000</u>	<u>56,823,000</u>	<u>94,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>91,497,000</u>	<u>56,823,000</u>	<u>94,326,000</u>
A01202 House Rent Allowance			8,061,000	4,830,000	8,061,000
A01203 Conveyance Allowance			6,501,000	5,882,000	6,501,000
A01207 Washing Allowance			252,000	449,000	449,000
A01208 Dress Allowance			1,000,000		1,000,000
A0120Q Fixed Daily Allowance			7,000,000	8,201,000	8,201,000
A01210 Risk Allowance			<u>34,550,000</u>	<u>10,731,000</u>	<u>34,550,000</u>
001 Risk Allowance			34,550,000	10,731,000	34,550,000
A01217 Medical Allowance			4,943,000	4,498,000	4,943,000
A0121T Adhoc Relief Allowance 2013			45,000	41,000	45,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,000	15,000
A0122M Adhoc Relief Allowance 2016			6,910,000	3,197,000	6,910,000
A0122Y Ad-hoc Relief Allowance 2017			6,910,000	4,578,000	6,910,000
A0123G Ad-hoc Relief Allowance-2018			6,910,000	4,578,000	6,910,000
A0123P Ad-hoc Relief Allowance 2019			3,900,000	4,578,000	4,578,000
A01250 Incentive Allowance			<u>2,000,000</u>	<u>2,296,000</u>	<u>2,296,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
001 Incentive Allowance			2,000,000	2,296,000	2,296,000
A01260 Ration Allowance			1,700,000	2,042,000	2,042,000
A01261 Constabulary Allowance for Police Personnel			800,000	915,000	915,000
A03 TOTAL OPERATING EXPENSES			<u>7,773,000</u>	<u>5,431,000</u>	<u>3,839,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			100,000		50,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>1,851,000</u>	<u>2,048,000</u>	<u>1,003,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,848,000</u>	<u>1,848,000</u>	<u>1,000,000</u>
001 Electricity			1,848,000	1,848,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>501,000</u>		<u>2,000</u>
A03402 Rent for Office Building			500,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,031,000</u>	<u>2,133,000</u>	<u>1,702,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	200,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,933,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,933,000	1,500,000
A03808 Conveyance Charges			<u>130,000</u>		<u>1,000</u>
001 Conveyance Charges			130,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A039 TOTAL GENERAL			<u>3,090,000</u>	<u>1,050,000</u>	<u>932,000</u>
A03901 Stationery			<u>400,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			400,000	150,000	200,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			300,000	300,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		1,000
A03905 Newspapers Periodicals and Books			50,000		30,000
A03906 Uniforms and Protective Clothing			800,000		1,000
A03907 Advertising & Publicity			<u>240,000</u>		<u>100,000</u>
001 Advertising and Publicity			240,000		100,000
A03970 Others			<u>1,200,000</u>	<u>600,000</u>	<u>500,000</u>
001 Others			1,200,000	600,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000		1,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>800,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			400,000	300,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>800,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			700,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			300,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			300,000	150,000	50,000
Inspector Wazir Bannu (Levies SD)			173,673,000	108,328,000	171,631,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>370,972,000</u>	<u>321,054,000</u>	<u>390,381,000</u>
A011 TOTAL PAY	779	779	<u>190,225,000</u>	<u>151,532,000</u>	<u>199,740,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	779	779	<u>190,225,000</u>	<u>151,532,000</u>	<u>199,740,000</u>
A01151 Total Basic Pay Other Staff	779	779	<u>190,225,000</u>	<u>151,532,000</u>	<u>199,740,000</u>
S138 Sub Inspector (BPS-14)	5	5	2,005,000		2,106,000
A149 Assistant Sub Inspector (BPS-11)	19	19	2,282,000		2,397,000
J013 Junior Clerk (BPS-11)	2	2	630,000		662,000
H015 Head Constable (BPS-09)	20	20	5,555,000		5,833,000
C088 Constable (BPS-07)	732	732	179,552,000		188,530,000
N005 Naib Qasid (BPS-04)	1	1	201,000		212,000
A012 TOTAL ALLOWANCES			<u>180,747,000</u>	<u>169,522,000</u>	<u>190,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>180,747,000</u>	<u>169,522,000</u>	<u>190,641,000</u>
A01202 House Rent Allowance			22,505,000	13,566,000	22,505,000
A01203 Conveyance Allowance			18,216,000	16,513,000	18,216,000
A01207 Washing Allowance			759,000	1,272,000	1,272,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120Q Fixed Daily Allowance			20,735,000	23,059,000	23,059,000
A01210 Risk Allowance			<u>26,839,000</u>	<u>30,085,000</u>	<u>30,085,000</u>
001 Risk Allowance			26,839,000	30,085,000	30,085,000
A01217 Medical Allowance			14,022,000	12,750,000	14,022,000
A0121T Adhoc Relief Allowance 2013			18,000	302,000	302,000
A0122C Adhoc Relief Allowance - 2015			167,000	49,000	167,000
A0122M Adhoc Relief Allowance 2016			16,967,000	11,478,000	16,967,000
A0122Y Ad-hoc Relief Allowance 2017			16,967,000	15,185,000	16,967,000
A01233 Unattractive Area Allowance			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			17,000	20,000	20,000
A0123G Ad-hoc Relief Allowance-2018			16,967,000	15,151,000	16,967,000
A0123P Ad-hoc Relief Allowance 2019			13,162,000	15,151,000	15,151,000
A01250 Incentive Allowance			<u>5,900,000</u>	<u>6,540,000</u>	<u>6,540,000</u>
001 Incentive Allowance			5,900,000	6,540,000	6,540,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A01260 Ration Allowance			5,200,000	5,780,000	5,780,000
A01261 Constabulary Allowance for Police Personnel			2,300,000	2,615,000	2,615,000
A03 TOTAL OPERATING EXPENSES			<u>3,350,000</u>	<u>3,211,000</u>	<u>2,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>528,000</u>	<u>396,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			132,000		50,000
A03202 Telephone and Trunk Call			396,000	396,000	200,000
A033 TOTAL UTILITIES			<u>1,097,000</u>	<u>950,000</u>	<u>502,000</u>
A03301 Gas			396,000		1,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Electricity			700,000	700,000	500,000
A03304 Hot and Cold Weather Charges			1,000	250,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>14,000</u>		<u>2,000</u>
A03402 Rent for Office Building			13,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>861,000</u>	<u>1,060,000</u>	<u>901,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>960,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			660,000	960,000	700,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>805,000</u>	<u>421,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			300,000	300,000	200,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
001 Printing and publication			300,000	300,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	5,000	1,000
A03905 Newspapers Periodicals and Books			50,000		20,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,070,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,070,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,070,000		1,000
A06 TOTAL TRANSFERS			<u>501,000</u>	<u>900,000</u>	<u>101,000</u>
A061 TOTAL SCHOLARSHIP			<u>500,000</u>	<u>900,000</u>	<u>100,000</u>
A06103 Cash awards			500,000	900,000	100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>420,000</u>	<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>220,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>220,000</u>	<u>50,000</u>
001 Plant and Machinery			300,000	220,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			200,000	200,000	50,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>600,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			300,000	100,000	50,000
Sub Inspector Wazir Bannu (Khasadar SD)			378,194,000	326,185,000	393,010,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,610,000</u>		<u>11,747,000</u>
A011 TOTAL PAY	20	20	<u>2,706,000</u>		<u>2,843,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,399,000</u>		<u>1,470,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,399,000</u>		<u>1,470,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	925,000		972,000
J012 Junior Auditor (BPS-16)	2	2	474,000		498,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,307,000</u>		<u>1,373,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>1,307,000</u>		<u>1,373,000</u>
S138 Sub Inspector (BPS-14)	2	2	379,000		398,000
A149 Assistant Sub Inspector (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	10	10	175,000		184,000
A012 TOTAL ALLOWANCES			<u>8,904,000</u>		<u>8,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,820,000</u>		<u>8,820,000</u>
A01202 House Rent Allowance			936,000		936,000
A01203 Conveyance Allowance			1,236,000		1,236,000
A01207 Washing Allowance			42,000		42,000
A0120Q Fixed Daily Allowance			1,848,000		1,848,000
A01210 Risk Allowance			<u>768,000</u>		<u>768,000</u>
001 Risk Allowance			768,000		768,000
A01217 Medical Allowance			1,452,000		1,452,000
A0122M Adhoc Releif Allowance 2016			516,000		516,000
A0122Y Ad-hoc Relief Allowance 2017			648,000		648,000
A0123G Ad-hoc Relief Allowance-2018			648,000		648,000
A01250 Incentive Allowance			<u>282,000</u>		<u>282,000</u>
001 Incentive Allowance			282,000		282,000
A01260 Ration Allowance			276,000		276,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A01261 Constabulary Allowance for Police Personnel			168,000		168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>		<u>84,000</u>
A01276 Outfit allowance			84,000		84,000
A03 TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>80,000</u>	<u>403,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>301,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		300,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>3,000</u>	<u>80,000</u>	<u>102,000</u>
A03901 Stationery			<u>1,000</u>		<u>1,000</u>
001 Stationery			1,000		1,000
A03914 Secret service expenditure			1,000	80,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			1,000	100,000	100,000
Law & Order Bannu (SD)			11,616,000	180,000	12,250,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4590 Police Station CTD NMDs Region Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,042,000</u>	<u>52,170,000</u>
A011 TOTAL PAY		<u>103</u>		<u>2,497,000</u>	<u>27,207,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>250,000</u>	<u>3,145,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>250,000</u>	<u>3,145,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			640,000
A040 Analyst (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		2			1,002,000
I012 Inspector (BPS-16)		2			1,002,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>97</u>		<u>2,247,000</u>	<u>24,062,000</u>
A01151 Total Basic Pay Other Staff		<u>97</u>		<u>2,247,000</u>	<u>24,062,000</u>
S138 Sub Inspector (BPS-14)		4			1,568,000
S695 Sergeant Major (BPS-14)		4			1,568,000
A149 Assistant Sub Inspector (BPS-11)		10			3,090,000
S694 Sergeant (BPS-11)		8			2,472,000
C527 Cess Guards (BPS-09)		46			11,696,000
C088 Constable (BPS-07)		25			3,668,000
A012 TOTAL ALLOWANCES				<u>5,545,000</u>	<u>24,963,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,545,000</u>	<u>24,963,000</u>
A01202 House Rent Allowance				1,387,000	3,382,000
A01203 Conveyance Allowance				466,000	2,897,000
A0120Q Fixed Daily Allowance				563,000	563,000
A01210 Risk Allowance				<u>753,000</u>	<u>1,500,000</u>
001 Risk Allowance				753,000	1,500,000
A01217 Medical Allowance				313,000	2,000,000
A0121W Counter Terrorism Allowance				885,000	5,000,000
A01226 Computer Allowance				9,000	18,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4590 Police Station CTD NMDs Region Bannu					
A0122Y Ad-hoc Relief Allowance 2017				250,000	2,768,000
A0123G Ad-hoc Relief Allowance-2018				250,000	2,850,000
A0123L Scheduled Post Allowance for Police Officers				91,000	300,000
A0123P Ad-hoc Relief Allowance 2019				247,000	2,900,000
A01250 Incentive Allowance				<u>135,000</u>	<u>135,000</u>
001 Incentive Allowance				135,000	135,000
A01260 Ration Allowance				128,000	500,000
A01261 Constabulary Allowance for Police Personnel				68,000	150,000
A03 TOTAL OPERATING EXPENSES				<u>207,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>11,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				1,000	2,000
A03202 Telephone and Trunk Call				10,000	50,000
A033 TOTAL UTILITIES				<u>18,000</u>	<u>67,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity				<u>17,000</u>	<u>50,000</u>
001 Electricity				17,000	50,000
A03304 Hot and Cold Weather Charges				1,000	15,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>313,000</u>
A03802 Training - international					1,000
A03805 Travelling Allowance				<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance				3,000	10,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4590 Police Station CTD NMDs Region Bannu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				67,000	300,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>108,000</u>	<u>67,000</u>
A03901 Stationery				<u>3,000</u>	<u>50,000</u>
001 Stationery				3,000	50,000
A03902 Printing and Publication				<u>2,000</u>	<u>5,000</u>
001 Printing and publication				2,000	5,000
A03905 Newspapers Periodicals and Books				1,000	2,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity				<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity				2,000	1,000
A03914 Secret service expenditure					1,000
A03970 Others				<u>100,000</u>	<u>7,000</u>
001 Others				100,000	7,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,000</u>
A06103 Cash awards					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>61,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4590 Police Station CTD NMDs Region Bannu					
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>7,000</u>
A13101 Machinery and Equipment					<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE					<u>4,000</u>
A13201 Furniture and Fixture					4,000
Police Station CTD NMDs Region Bannu				8,249,000	52,733,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

BU4600 Police Station Wazir Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,538,000</u>
A011	TOTAL PAY	3			<u>973,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>973,000</u>
A01151	Total Basic Pay Other Staff	3			<u>973,000</u>
S138	Sub Inspector (BPS-14)	1			392,000
J013	Junior Clerk (BPS-11)	1			309,000
H015	Head Constable (BPS-09)	1			272,000
A012	TOTAL ALLOWANCES				<u>565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>565,000</u>
A01202	House Rent Allowance				105,000
A01203	Conveyance Allowance				92,000
A0120Q	Fixed Daily Allowance				70,000
A01210	Risk Allowance				<u>70,000</u>
001	Risk Allowance				70,000
A01217	Medical Allowance				18,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000
A0123G	Ad-hoc Relief Allowance-2018				20,000
A0123P	Ad-hoc Relief Allowance 2019				20,000
A01250	Incentive Allowance				<u>50,000</u>
001	Incentive Allowance				50,000
A01260	Ration Allowance				50,000
A01261	Constabulary Allowance for Police Personnel				50,000

Police Station Wazir Bannu

1,538,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>241,263,000</u>	<u>249,871,000</u>	<u>300,810,000</u>
A011	TOTAL PAY		<u>393</u>	<u>393</u>	<u>100,348,000</u>	<u>73,969,000</u>	<u>106,326,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,048,000</u>	<u>1,518,000</u>	<u>2,381,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,046,000</u>	<u>1,516,000</u>	<u>2,379,000</u>
S166	Superintendent	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)	3	2	1,534,000		1,300,000
I012	Inspector	(BPS-16)	1	1	512,000		538,000
A01103	Special Pay				2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>389</u>	<u>389</u>	<u>98,300,000</u>	<u>72,451,000</u>	<u>103,945,000</u>
A01151	Total Basic Pay Other Staff		<u>389</u>	<u>389</u>	<u>98,300,000</u>	<u>71,731,000</u>	<u>103,225,000</u>
S035	Senior Clerk	(BPS-14)	1	1	401,000		422,000
S138	Sub Inspector	(BPS-14)	3	3	1,604,000		1,685,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	1,577,000		1,656,000
H015	Head Constable	(BPS-09)	21	21	6,110,000		6,416,000
C088	Constable	(BPS-07)	338	338	83,553,000		87,731,000
D112	Driver	(BPS-06)	4	4	1,161,000		1,220,000
W020	Wireless Operator	(BPS-05)	1	1	650,000		683,000
N005	Naib Qasid	(BPS-04)	4	4	804,000		845,000
A729	Auto Mechanic	(BPS-03)	1	1	189,000		199,000
C012	Carpenter	(BPS-03)	1	1	189,000		199,000
C095	Cook	(BPS-03)	3	3	565,000		594,000
M010	Mali	(BPS-03)	1	1	189,000		199,000
S162	Sweeper	(BPS-03)	1	1	189,000		199,000
W049	Washerman	(BPS-03)	2	2	376,000		395,000
A729	Auto Mechanic	(Fixed)	1	1	186,000		196,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
C012	Carpenter	(Fixed)	1	1	186,000		196,000
W049	Washerman	(Fixed)	2	2	371,000		390,000
A01156	Total Pay of Contract Staff					<u>720,000</u>	<u>720,000</u>
A012	TOTAL ALLOWANCES				<u>140,915,000</u>	<u>175,902,000</u>	<u>194,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>136,403,000</u>	<u>172,765,000</u>	<u>190,166,000</u>
A01202	House Rent Allowance				11,360,000	7,148,000	11,360,000
A01203	Conveyance Allowance				9,315,000	8,850,000	9,315,000
A01207	Washing Allowance				1,379,000	648,000	1,379,000
A01208	Dress Allowance				8,000	10,000	10,000
A0120D	Integrated Allowance				33,000	22,000	33,000
A0120Q	Fixed Daily Allowance				8,764,000	11,695,000	11,695,000
A01210	Risk Allowance				<u>48,158,000</u>	<u>95,000,000</u>	<u>95,000,000</u>
001	Risk Allowance				48,158,000	95,000,000	95,000,000
A01217	Medical Allowance				6,954,000	6,797,000	6,954,000
A01225	Instruction Allowance					2,000	2,000
A01226	Computer Allowance				70,000		70,000
A0122M	Adhoc Relief Allowance 2016				12,223,000	5,188,000	12,223,000
A0122Y	Ad-hoc Relief Allowance 2017				9,629,000	7,452,000	9,629,000
A01233	Unattractive Area Allowance				<u>7,987,000</u>	<u>7,324,000</u>	<u>7,987,000</u>
001	Unattractive Area Allowance				7,987,000	7,324,000	7,987,000
A0123G	Ad-hoc Relief Allowance-2018				9,629,000	7,749,000	9,629,000
A0123P	Ad-hoc Relief Allowance 2019				5,215,000	7,339,000	7,339,000
A01242	Consolidation travelling allowance					12,000	12,000
A01250	Incentive Allowance				<u>2,505,000</u>	<u>3,320,000</u>	<u>3,320,000</u>
001	Incentive Allowance				2,505,000	3,320,000	3,320,000
A01260	Ration Allowance				2,204,000	2,923,000	2,923,000
A01261	Constabulary Allowance for Police Personnel				970,000	1,286,000	1,286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,512,000</u>	<u>3,137,000</u>	<u>4,318,000</u>
A01274	Medical Charges				<u>394,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges				394,000	200,000	200,000
A01278	Leave Salary				<u>1,181,000</u>		<u>1,181,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
001 Leave Salary			1,181,000		1,181,000
A01284 Firewood Allowance			2,937,000	2,937,000	2,937,000
A03 TOTAL OPERATING EXPENSES			<u>2,721,000</u>	<u>11,625,000</u>	<u>3,704,000</u>
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>158,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	100,000
A03205 Courier and pilot service			1,000	3,000	5,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>3,357,000</u>	<u>301,000</u>
A03302 Water				4,000	
A03303 Electricity			<u>300,000</u>	<u>790,000</u>	<u>300,000</u>
001 Electricity			300,000	790,000	300,000
A03304 Hot and Cold Weather Charges			1,000	2,563,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>360,000</u>	<u>250,000</u>
A03402 Rent for Office Building			1,000	360,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A03603 Registration			1,000	90,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,502,000</u>	<u>2,390,000</u>	<u>1,802,000</u>
A03803 Other - domestic			1,000		1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>950,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	950,000	600,000
A03806 Transportation of Goods			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	40,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,400,000	1,200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A039 TOTAL GENERAL			<u>760,000</u>	<u>5,270,000</u>	<u>1,235,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Printing and publication			50,000	50,000	70,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			50,000	2,800,000	500,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	200,000	100,000
A03927 Purchase of Drug and Medicines				<u>30,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines				30,000	50,000
A03955 Other Store - Tear Gas				30,000	
A03970 Others			<u>200,000</u>	<u>2,000,000</u>	<u>300,000</u>
001 Others			200,000	2,000,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>296,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>296,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	296,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,200,000</u>	
A05244 Civilian Victims Fund				5,200,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Entertainment & Gifts			100,000	100,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>4,350,000</u>	<u>701,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>4,200,000</u>	<u>500,000</u>
A09899 Others				<u>4,200,000</u>	<u>500,000</u>
001 Others				4,200,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,760,000</u>	<u>1,720,000</u>	<u>1,802,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Transport			1,200,000	1,200,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Office Buildings			100,000	100,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>20,000</u>	<u>2,000</u>
A13701 Hardware			50,000	20,000	1,000
A13702 Software			10,000		1,000
Deputy Commissioner/Commandant Chitral (Levies)			249,994,000	273,162,000	311,167,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>433,641,000</u>		<u>442,173,000</u>
A011 TOTAL PAY	707	707	<u>180,462,000</u>		<u>189,494,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,056,000</u>		<u>2,161,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,056,000</u>		<u>2,161,000</u>
A057 Assistant (BPS-16)	2	2	1,022,000		1,074,000
C082 Computer Operator (BPS-16)	2	2	522,000		549,000
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	702	702	<u>178,406,000</u>		<u>187,333,000</u>
A01151 Total Basic Pay Other Staff	702	702	<u>178,406,000</u>		<u>187,333,000</u>
S035 Senior Clerk (BPS-14)	2	2	634,000		666,000
S138 Sub Inspector (BPS-14)	9	9	3,609,000		3,790,000
A149 Assistant Sub Inspector (BPS-11)	17	17	5,362,000		5,631,000
J013 Junior Clerk (BPS-11)	3	3	946,000		994,000
H015 Head Constable (BPS-09)	103	103	28,608,000		30,039,000
C088 Constable (BPS-07)	556	556	136,748,000		143,586,000
D112 Driver (BPS-05)	1	1	217,000		228,000
A050 Armourer (BPS-04)	1	1	201,000		212,000
D112 Driver (BPS-04)	1	1	201,000		212,000
F214 Follower (BPS-03)	7	7	1,318,000		1,384,000
N005 Naib Qasid (BPS-03)	2	2	562,000		591,000
A012 TOTAL ALLOWANCES			<u>253,179,000</u>		<u>252,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>248,736,000</u>		<u>248,736,000</u>
A01202 House Rent Allowance			20,759,000		20,759,000
A01203 Conveyance Allowance			16,928,000		16,928,000
A01207 Washing Allowance			165,000		165,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A01208 Dress Allowance			4,000		4,000
A0120D Integrated Allowance			11,000		11,000
A0120Q Fixed Daily Allowance			20,019,000		20,019,000
A01210 Risk Allowance			<u>88,816,000</u>		<u>88,816,000</u>
001 Risk Allowance			88,816,000		88,816,000
A01217 Medical Allowance			12,734,000		12,734,000
A0121M Adhoc Relief Allowance - 2012			7,000		7,000
A0121T Adhoc Relief Allowance 2013			3,000		3,000
A0121Z Adhoc Relief Allowance-2014			6,000		6,000
A01226 Computer Allowance			3,000		3,000
A01229 Special compensatory allowance			50,000		50,000
A0122C Adhoc Relief Allowance - 2015			5,000		5,000
A0122M Adhoc Relief Allowance 2016			17,763,000		17,763,000
A0122Y Ad-hoc Relief Allowance 2017			17,763,000		17,763,000
A01233 Unattractive Area Allowance			<u>12,500,000</u>		<u>12,500,000</u>
001 Unattractive Area Allowance			12,500,000		12,500,000
A01239 Special allowance			<u>46,000</u>		<u>46,000</u>
001 Special Allowance			46,000		46,000
A0123G Ad-hoc Relief Allowance-2018			17,763,000		17,763,000
A0123P Ad-hoc Relief Allowance 2019			10,735,000		10,735,000
A01250 Incentive Allowance			<u>5,490,000</u>		<u>5,490,000</u>
001 Incentive Allowance			5,490,000		5,490,000
A01254 Anaesthesia Allowance			2,000		2,000
A01260 Ration Allowance			4,931,000		4,931,000
A01261 Constabulary Allowance for Police Personnel			2,231,000		2,231,000
A01266 Disturbance Allowance			2,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,443,000</u>		<u>3,943,000</u>
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A01284 Firewood Allowance			2,943,000		2,943,000
A03 TOTAL OPERATING EXPENSES			<u>8,458,000</u>		<u>6,093,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A032 TOTAL COMMUNICATIONS			<u>170,000</u>		<u>170,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			150,000		150,000
A033 TOTAL UTILITIES			<u>3,002,000</u>		<u>2,001,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>3,000,000</u>		<u>2,000,000</u>
001 Electricity			3,000,000		2,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,201,000</u>		<u>1,201,000</u>
A03805 Travelling Allowance			<u>500,000</u>		<u>300,000</u>
001 Travelling Allowance			500,000		300,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>		<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000		900,000
A039 TOTAL GENERAL			<u>4,084,000</u>		<u>2,720,000</u>
A03901 Stationery			<u>150,000</u>		<u>200,000</u>
001 Stationery			150,000		200,000
A03902 Printing and Publication			<u>50,000</u>		<u>100,000</u>
001 Printing and publication			50,000		100,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		
A03905 Newspapers Periodicals and Books			20,000		20,000
A03906 Uniforms and Protective Clothing			3,014,000		2,000,000
A03907 Advertising & Publicity			<u>150,000</u>		<u>100,000</u>
001 Advertising and Publicity			150,000		100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A03970 Others			<u>500,000</u>		<u>300,000</u>
001 Others			500,000		300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>		<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>		<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>101,000</u>		<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>		<u>100,000</u>
001 Entertainment & Gifts			100,000		100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,021,000</u>		<u>421,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>500,000</u>		<u>200,000</u>
001 Plant and Machinery			500,000		200,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>500,000</u>		<u>200,000</u>
001 Furniture & Fixture			500,000		200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>		<u>20,000</u>
A09899 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>		<u>701,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>		<u>500,000</u>
A13001 Transport			<u>500,000</u>		<u>500,000</u>
001 Transport			500,000		500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>		<u>100,000</u>
001 Machinery and Equipment			200,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			200,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Inspector Dir Lower (Levies)			449,122,000		454,489,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>147,510,000</u>	<u>79,338,000</u>	<u>165,421,000</u>
A011 TOTAL PAY	269	269	<u>67,695,000</u>	<u>32,772,000</u>	<u>71,082,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>		<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>		<u>538,000</u>
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	268	268	<u>67,183,000</u>	<u>32,772,000</u>	<u>70,544,000</u>
A01151 Total Basic Pay Other Staff	268	268	<u>67,182,000</u>	<u>32,772,000</u>	<u>70,544,000</u>
S138 Sub Inspector (BPS-14)	2	2	802,000		843,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,892,000		1,987,000
H015 Head Constable (BPS-09)	17	17	4,722,000		4,959,000
C088 Constable (BPS-07)	243	243	59,766,000		62,755,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>79,815,000</u>	<u>46,566,000</u>	<u>94,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,815,000</u>	<u>46,566,000</u>	<u>94,339,000</u>
A01202 House Rent Allowance			7,885,000	3,549,000	7,885,000
A01203 Conveyance Allowance			6,362,000	4,321,000	6,362,000
A01207 Washing Allowance			1,000	344,000	344,000
A0120D Integrated Allowance			1,000	2,000	2,000
A0120Q Fixed Daily Allowance				6,081,000	6,081,000
A01210 Risk Allowance			<u>33,794,000</u>	<u>7,881,000</u>	<u>33,794,000</u>
001 Risk Allowance			33,794,000	7,881,000	33,794,000
A01217 Medical Allowance			4,835,000	3,333,000	4,835,000
A0121T Adhoc Relief Allowance 2013			333,000	613,000	613,000
A0122C Adhoc Relief Allowance - 2015			489,000	4,436,000	4,436,000
A0122M Adhoc Relief Allowance 2016			6,759,000	2,276,000	6,759,000
A0122Y Ad-hoc Relief Allowance 2017			6,759,000	3,276,000	6,759,000
A01233 Unattractive Area Allowance			<u>1,722,000</u>	<u>28,000</u>	<u>1,722,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
001 Unattractive Area Allowance			1,722,000	28,000	1,722,000
A0123G Ad-hoc Relief Allowance-2018			6,759,000	3,277,000	6,759,000
A0123P Ad-hoc Relief Allowance 2019			4,116,000	3,277,000	4,116,000
A01250 Incentive Allowance				<u>1,700,000</u>	<u>1,700,000</u>
001 Incentive Allowance				1,700,000	1,700,000
A01260 Ration Allowance				1,505,000	1,505,000
A01261 Constabulary Allowance for Police Personnel				667,000	667,000
A03 TOTAL OPERATING EXPENSES			<u>1,535,000</u>	<u>3,043,000</u>	<u>1,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>		<u>40,000</u>
A03202 Telephone and Trunk Call			80,000		40,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>1,807,000</u>	<u>3,000</u>
A03302 Water			6,000	6,000	1,000
A03303 Electricity			<u>6,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Electricity			6,000	1,800,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>		
A03402 Rent for Office Building			6,000		
A03403 Rent for Residential Building			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>720,000</u>	<u>860,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	700,000
A03808 Conveyance Charges			<u>80,000</u>		<u>40,000</u>
001 Conveyance Charges			80,000		40,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A039 TOTAL GENERAL			<u>576,000</u>	<u>516,000</u>	<u>517,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03903 Conference/Seminars/Workshops/ Symposia			60,000		1,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			120,000	120,000	120,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>1,000</u>
A05224 Assistance package for families of Government empl			5,000,000		1,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>600,000</u>	<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>600,000</u>		<u>1,000</u>
A09501 Transport			<u>600,000</u>		<u>1,000</u>
001 Transport			600,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>240,000</u>	<u>240,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>240,000</u>	<u>240,000</u>	<u>100,000</u>
001 Plant and Machinery			240,000	240,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>360,000</u>	<u>360,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>360,000</u>	<u>360,000</u>	<u>100,000</u>
001 Furniture & Fixture			360,000	360,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>750,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>350,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>350,000</u>	<u>300,000</u>
001 Transport			500,000	350,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>60,000</u>		<u>50,000</u>
001 Machinery and Equipment			60,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			400,000	400,000	50,000
Inspector Darazinda DI Khan (Levies SD)			156,206,000	83,731,000	167,443,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>121,516,000</u>	<u>105,617,000</u>	<u>147,723,000</u>
A011 TOTAL PAY	311	311	<u>73,277,000</u>	<u>49,365,000</u>	<u>76,945,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	311	311	<u>73,277,000</u>	<u>49,365,000</u>	<u>76,945,000</u>
A01151 Total Basic Pay Other Staff	311	311	<u>73,277,000</u>	<u>49,365,000</u>	<u>76,945,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,203,000		1,264,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	11	11	3,055,000		3,208,000
M066 Moharrir (BPS-09)	3	3	833,000		875,000
C088 Constable (BPS-07)	280	280	65,241,000		68,504,000
D112 Driver (BPS-05)	1	1	217,000		228,000
B006 Behishti (BPS-04)	11	11	2,212,000		2,323,000
N005 Naib Qasid (BPS-04)	1	1	201,000		212,000
A012 TOTAL ALLOWANCES			<u>48,239,000</u>	<u>56,252,000</u>	<u>70,778,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,239,000</u>	<u>56,252,000</u>	<u>70,778,000</u>
A01202 House Rent Allowance			8,958,000	4,444,000	8,958,000
A01203 Conveyance Allowance			7,255,000	5,560,000	7,255,000
A01207 Washing Allowance			1,000	425,000	425,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			5,000	6,000	6,000
A0120Q Fixed Daily Allowance				7,293,000	7,293,000
A01210 Risk Allowance			<u>596,000</u>	<u>9,468,000</u>	<u>9,468,000</u>
001 Risk Allowance			596,000	9,468,000	9,468,000
A01217 Medical Allowance			5,598,000	4,297,000	5,598,000
A0121T Adhoc Relief Allowance 2013			377,000	914,000	914,000
A0122C Adhoc Relief Allowance - 2015			603,000	712,000	712,000
A0122M Adhoc Relief Allowance 2016			6,757,000	3,619,000	6,757,000
A0122Y Ad-hoc Relief Allowance 2017			6,757,000	4,909,000	6,757,000
A01233 Unattractive Area Allowance			<u>236,000</u>	<u>27,000</u>	<u>236,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
001 Unattractive Area Allowance			236,000	27,000	236,000
A0123G Ad-hoc Relief Allowance-2018			6,757,000	4,936,000	6,757,000
A0123P Ad-hoc Relief Allowance 2019			4,339,000	4,936,000	4,936,000
A01250 Incentive Allowance				<u>2,034,000</u>	<u>2,034,000</u>
001 Incentive Allowance				2,034,000	2,034,000
A01260 Ration Allowance				1,844,000	1,844,000
A01261 Constabulary Allowance for Police Personnel				816,000	816,000
A03 TOTAL OPERATING EXPENSES			<u>2,474,000</u>	<u>1,637,000</u>	<u>1,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>60,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			60,000	60,000	30,000
A03202 Telephone and Trunk Call			36,000		36,000
A033 TOTAL UTILITIES			<u>381,000</u>	<u>81,000</u>	<u>341,000</u>
A03302 Water			80,000	80,000	40,000
A03303 Electricity			<u>300,000</u>		<u>300,000</u>
001 Electricity			300,000		300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>		
A03402 Rent for Office Building			6,000		
A03403 Rent for Residential Building			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,356,000</u>	<u>890,000</u>	<u>1,080,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>290,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	290,000	300,000
A03806 Transportation of Goods			<u>96,000</u>		<u>50,000</u>
001 Transportation of Goods			96,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	700,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A03808 Conveyance Charges			<u>60,000</u>		<u>30,000</u>
001 Conveyance Charges			60,000		30,000
A039 TOTAL GENERAL			<u>629,000</u>	<u>606,000</u>	<u>421,000</u>
A03901 Stationery			<u>160,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			160,000	200,000	100,000
A03902 Printing and Publication			<u>42,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			42,000	100,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			120,000		50,000
A03905 Newspapers Periodicals and Books			36,000	36,000	20,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Advertising and Publicity			120,000	120,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>270,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>270,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>270,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				270,000	
A06 TOTAL TRANSFERS			<u>421,000</u>	<u>200,000</u>	<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>420,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>420,000</u>	<u>200,000</u>	<u>100,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
001 Entertainment & Gifts			420,000	200,000	100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>940,000</u>	<u>600,000</u>	<u>102,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>240,000</u>		<u>1,000</u>
A09501 Transport			<u>240,000</u>		<u>1,000</u>
001 Transport			240,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Plant and Machinery			300,000	300,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Furniture & Fixture			300,000	300,000	50,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>1,000</u>
A09899 Others			<u>100,000</u>		<u>1,000</u>
001 Others			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>776,000</u>	<u>620,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>360,000</u>	<u>300,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A13001 Transport			<u>360,000</u>	<u>360,000</u>	<u>300,000</u>
001 Transport			360,000	360,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			60,000	60,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	200,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>156,000</u>		
A13370 Others			<u>156,000</u>		
001 Others			156,000		
Sub Inspector Darazinda DI Khan (Khasadar SD)			126,727,000	109,544,000	150,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DI4450	Law & Order D.I.Khan (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,610,000</u>	<u>11,902,000</u>	<u>12,039,000</u>
A011	TOTAL PAY				<u>2,706,000</u>	<u>2,706,000</u>	<u>2,843,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,399,000</u>	<u>1,399,000</u>	<u>1,470,000</u>
A01101	Total Basic Pay Of Officer				<u>1,399,000</u>	<u>1,399,000</u>	<u>1,470,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	925,000		972,000
J012	Junior Auditor	(BPS-16)	2	2	474,000		498,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,307,000</u>	<u>1,307,000</u>	<u>1,373,000</u>
A01151	Total Basic Pay Other Staff				<u>1,307,000</u>	<u>1,307,000</u>	<u>1,373,000</u>
S138	Sub Inspector	(BPS-14)	2	2	379,000		398,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	315,000		331,000
H015	Head Constable	(BPS-09)	3	3	438,000		460,000
C088	Constable	(BPS-07)	10	10	175,000		184,000
A012	TOTAL ALLOWANCES				<u>8,904,000</u>	<u>9,196,000</u>	<u>9,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,820,000</u>	<u>9,112,000</u>	<u>9,112,000</u>
A01202	House Rent Allowance				936,000	936,000	936,000
A01203	Conveyance Allowance				1,236,000	1,236,000	1,236,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance					8,000	8,000
A0120Q	Fixed Daily Allowance				1,848,000	1,848,000	1,848,000
A01210	Risk Allowance				<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
001	Risk Allowance				768,000	768,000	768,000
A01217	Medical Allowance				1,452,000	1,452,000	1,452,000
A0121T	Adhoc Relief Allowance 2013					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015					4,000	4,000
A0122M	Adhoc Relief Allowance 2016				516,000	516,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017				648,000	648,000	648,000
A0123G	Ad-hoc Relief Allowance-2018				648,000	648,000	648,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A0123L Scheduled Post Allowance for Police Officers				274,000	274,000
A01250 Incentive Allowance			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001 Incentive Allowance			282,000	282,000	282,000
A01260 Ration Allowance			276,000	276,000	276,000
A01261 Constabulary Allowance for Police Personnel			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A01276 Outfit allowance			84,000	84,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>6,000</u>	<u>84,000</u>	<u>904,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>801,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	800,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>82,000</u>	<u>103,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03914 Secret service expenditure			1,000	79,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>99,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>99,000</u>	<u>100,000</u>
A06103 Cash awards			1,000	99,000	100,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
Law & Order D.I.Khan (SD)			11,617,000	12,085,000	13,043,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4500 Police Station CTD NMDs Region D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,042,000</u>	<u>52,170,000</u>
A011 TOTAL PAY		<u>107</u>		<u>2,497,000</u>	<u>27,207,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>250,000</u>	<u>3,145,000</u>
A01101 Total Basic Pay Of Officer		6		<u>250,000</u>	<u>3,145,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			640,000
A040 Analyst (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		2			1,002,000
I012 Inspector (BPS-16)		2			1,002,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>101</u>		<u>2,247,000</u>	<u>24,062,000</u>
A01151 Total Basic Pay Other Staff		<u>101</u>		<u>2,247,000</u>	<u>24,062,000</u>
S138 Sub Inspector (BPS-14)		4			1,568,000
S695 Sergeant Major (BPS-14)		5			1,568,000
A149 Assistant Sub Inspector (BPS-11)		10			3,090,000
S694 Sergeant (BPS-11)		10			2,472,000
C527 Cess Guards (BPS-09)		47			11,696,000
C088 Constable (BPS-07)		25			3,668,000
A012 TOTAL ALLOWANCES				<u>5,545,000</u>	<u>24,963,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,545,000</u>	<u>24,963,000</u>
A01202 House Rent Allowance				1,387,000	3,382,000
A01203 Conveyance Allowance				466,000	2,897,000
A0120Q Fixed Daily Allowance				563,000	563,000
A01210 Risk Allowance				<u>753,000</u>	<u>1,500,000</u>
001 Risk Allowance				753,000	1,500,000
A01217 Medical Allowance				313,000	2,000,000
A0121W Counter Terrorism Allowance				885,000	5,000,000
A01226 Computer Allowance				9,000	18,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4500 Police Station CTD NMDs Region D I Khan					
A0122Y Ad-hoc Relief Allowance 2017				250,000	2,768,000
A0123G Ad-hoc Relief Allowance-2018				250,000	2,850,000
A0123L Scheduled Post Allowance for Police Officers				91,000	300,000
A0123P Ad-hoc Relief Allowance 2019				247,000	2,900,000
A01250 Incentive Allowance				<u>135,000</u>	<u>135,000</u>
001 Incentive Allowance				135,000	135,000
A01260 Ration Allowance				128,000	500,000
A01261 Constabulary Allowance for Police Personnel				68,000	150,000
A03 TOTAL OPERATING EXPENSES				<u>207,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>11,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				1,000	2,000
A03202 Telephone and Trunk Call				10,000	50,000
A033 TOTAL UTILITIES				<u>18,000</u>	<u>67,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity				<u>17,000</u>	<u>50,000</u>
001 Electricity				17,000	50,000
A03304 Hot and Cold Weather Charges				1,000	15,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>313,000</u>
A03802 Training - international					1,000
A03805 Travelling Allowance				<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance				3,000	10,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4500 Police Station CTD NMDs Region D I Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				67,000	300,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>108,000</u>	<u>67,000</u>
A03901 Stationery				<u>3,000</u>	<u>50,000</u>
001 Stationery				3,000	50,000
A03902 Printing and Publication				<u>2,000</u>	<u>5,000</u>
001 Printing and publication				2,000	5,000
A03905 Newspapers Periodicals and Books				1,000	2,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity				<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity				2,000	1,000
A03914 Secret service expenditure					1,000
A03970 Others				<u>100,000</u>	<u>7,000</u>
001 Others				100,000	7,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,000</u>
A06103 Cash awards					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>61,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4500 Police Station CTD NMDs Region D I Khan					
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>7,000</u>
A13101 Machinery and Equipment					<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE					<u>4,000</u>
A13201 Furniture and Fixture					4,000
Police Station CTD NMDs Region D I Khan				8,249,000	52,733,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4600 Police Station Darazinda D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,538,000</u>
A011 TOTAL PAY		3			<u>973,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>973,000</u>
A01151 Total Basic Pay Other Staff		3			<u>973,000</u>
S138 Sub Inspector (BPS-14)		1			392,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		1			272,000
A012 TOTAL ALLOWANCES					<u>565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>565,000</u>
A01202 House Rent Allowance					105,000
A01203 Conveyance Allowance					92,000
A0120Q Fixed Daily Allowance					70,000
A01210 Risk Allowance					<u>70,000</u>
001 Risk Allowance					70,000
A01217 Medical Allowance					18,000
A0122Y Ad-hoc Relief Allowance 2017					20,000
A0123G Ad-hoc Relief Allowance-2018					20,000
A0123P Ad-hoc Relief Allowance 2019					20,000
A01250 Incentive Allowance					<u>50,000</u>
001 Incentive Allowance					50,000
A01260 Ration Allowance					50,000
A01261 Constabulary Allowance for Police Personnel					50,000

Police Station Darazinda D I Khan

1,538,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>635,591,000</u>	<u>484,882,000</u>	<u>653,024,000</u>
A011 TOTAL PAY	1038	1038	<u>263,706,000</u>	<u>198,353,000</u>	<u>276,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,536,000</u>	<u>686,000</u>	<u>1,614,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,536,000</u>	<u>686,000</u>	<u>1,614,000</u>
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	1035	1035	<u>262,170,000</u>	<u>197,667,000</u>	<u>275,284,000</u>
A01151 Total Basic Pay Other Staff	1035	1035	<u>262,170,000</u>	<u>197,667,000</u>	<u>275,284,000</u>
S035 Senior Clerk (BPS-14)	2	2	802,000		843,000
S138 Sub Inspector (BPS-14)	11	11	4,410,000		4,631,000
A149 Assistant Sub Inspector (BPS-11)	20	20	6,308,000		6,624,000
J013 Junior Clerk (BPS-11)	3	3	946,000		994,000
H015 Head Constable (BPS-09)	129	129	35,830,000		37,622,000
C088 Constable (BPS-07)	868	868	213,484,000		224,159,000
D112 Driver (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>371,885,000</u>	<u>286,529,000</u>	<u>376,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>365,985,000</u>	<u>286,029,000</u>	<u>370,226,000</u>
A01202 House Rent Allowance			30,294,000	19,633,000	30,294,000
A01203 Conveyance Allowance			24,575,000	23,919,000	24,575,000
A01207 Washing Allowance			165,000	1,817,000	1,817,000
A01208 Dress Allowance			4,000	15,000	15,000
A0120D Integrated Allowance			6,000	5,000	6,000
A0120Q Fixed Daily Allowance			33,019,000	33,357,000	33,357,000
A01210 Risk Allowance			<u>129,526,000</u>	<u>79,979,000</u>	<u>129,526,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
001 Risk Allowance			129,526,000	79,979,000	129,526,000
A01217 Medical Allowance			18,663,000	18,301,000	18,663,000
A0121T Adhoc Relief Allowance 2013			1,000		1,000
A01226 Computer Allowance			10,000	32,000	32,000
A0122D Special Risk Allowance				18,000	18,000
A0122M Adhoc Relief Allowance 2016			25,905,000	14,016,000	25,905,000
A0122Y Ad-hoc Relief Allowance 2017			25,905,000	20,508,000	25,905,000
A01233 Unattractive Area Allowance			<u>12,500,000</u>	<u>12,214,000</u>	<u>12,500,000</u>
001 Unattractive Area Allowance			12,500,000	12,214,000	12,500,000
A0123G Ad-hoc Relief Allowance-2018			25,905,000	20,508,000	25,905,000
A0123P Ad-hoc Relief Allowance 2019			18,496,000	20,490,000	20,490,000
A01250 Incentive Allowance			<u>9,191,000</u>	<u>9,271,000</u>	<u>9,271,000</u>
001 Incentive Allowance			9,191,000	9,271,000	9,271,000
A01260 Ration Allowance			8,158,000	8,236,000	8,236,000
A01261 Constabulary Allowance for Police Personnel			3,662,000	3,710,000	3,710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,900,000</u>	<u>500,000</u>	<u>5,900,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			500,000	500,000	500,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A01284 Firewood Allowance			4,400,000		4,400,000
A03 TOTAL OPERATING EXPENSES			<u>9,588,000</u>	<u>11,785,000</u>	<u>6,822,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>2,300,000</u>	<u>301,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,800,000</u>	<u>300,000</u>
001 Electricity			500,000	1,800,000	300,000
A03304 Hot and Cold Weather Charges			1,000	500,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,000</u>	
A03403 Rent for Residential Building			1,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,301,000</u>	<u>2,300,000</u>	<u>2,251,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
003 Others					1,000
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	550,000	550,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transportation of Goods			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
A039 TOTAL GENERAL			<u>6,565,000</u>	<u>6,865,000</u>	<u>4,100,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			250,000	250,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03906 Uniforms and Protective Clothing			5,000,000	5,000,000	3,000,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>100,000</u>
001 Advertising and Publicity			165,000	165,000	100,000
A03970 Others			<u>1,000,000</u>	<u>1,300,000</u>	<u>700,000</u>
001 Others			1,000,000	1,300,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	5,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A05224 Assistance package for families of Government empl			5,000,000	5,000,000	3,000,000
A06 TOTAL TRANSFERS			<u>276,000</u>	<u>275,000</u>	<u>201,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>275,000</u>	<u>275,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>275,000</u>	<u>275,000</u>	<u>200,000</u>
001 Entertainment & Gifts			275,000	275,000	200,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,120,000</u>	<u>620,000</u>	<u>402,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>		<u>1,000</u>
A09501 Transport			<u>500,000</u>		<u>1,000</u>
001 Transport			500,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Plant and Machinery			100,000	100,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			500,000	500,000	200,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09899 Others			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,965,000</u>	<u>1,965,000</u>	<u>1,450,000</u>
A130 TOTAL TRANSPORT			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
001 Transport			1,320,000	1,320,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>150,000</u>
001 Machinery and Equipment			165,000	165,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			480,000	480,000	300,000
Inspector Dir Upper (Levies)			656,540,000	509,527,000	666,899,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>155,458,000</u>	<u>91,592,000</u>	<u>157,711,000</u>
A011 TOTAL PAY	<u>241</u>	<u>241</u>	<u>62,501,000</u>	<u>41,158,000</u>	<u>65,631,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,536,000</u>	<u>973,000</u>	<u>1,614,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,536,000</u>	<u>973,000</u>	<u>1,614,000</u>
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>238</u>	<u>238</u>	<u>60,965,000</u>	<u>40,185,000</u>	<u>64,017,000</u>
A01151 Total Basic Pay Other Staff	<u>238</u>	<u>238</u>	<u>60,965,000</u>	<u>40,185,000</u>	<u>64,017,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
S138 Sub Inspector (BPS-14)	4	4	1,604,000		1,685,000
A149 Assistant Sub Inspector (BPS-11)	11	11	3,470,000		3,644,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	28	28	7,777,000		8,166,000
C088 Constable (BPS-07)	191	191	46,977,000		49,326,000
D112 Driver (BPS-06)	1	1	232,000		244,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>92,957,000</u>	<u>50,434,000</u>	<u>92,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>90,407,000</u>	<u>50,383,000</u>	<u>91,479,000</u>
A01202 House Rent Allowance			7,127,000	4,222,000	7,127,000
A01203 Conveyance Allowance			5,886,000	5,269,000	5,886,000
A01207 Washing Allowance			400,000	374,000	400,000
A01208 Dress Allowance			8,000	14,000	14,000
A0120D Integrated Allowance			6,000	5,000	6,000
A0120Q Fixed Daily Allowance			7,836,000	6,925,000	7,836,000
A0120X Adhoc Allowance - 2010				18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A01210 Risk Allowance			<u>30,692,000</u>	<u>9,959,000</u>	<u>30,692,000</u>
001 Risk Allowance			30,692,000	9,959,000	30,692,000
A01217 Medical Allowance			4,317,000	3,888,000	4,317,000
A0121T Adhoc Relief Allowance 2013			63,000		63,000
A0121Z Adhoc Relief Allowance-2014			1,060,000		1,060,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			6,138,000	2,987,000	6,138,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000		30,000
A0122Y Ad-hoc Relief Allowance 2017			6,138,000	4,112,000	6,138,000
A0123G Ad-hoc Relief Allowance-2018			6,138,000	4,112,000	6,138,000
A0123P Ad-hoc Relief Allowance 2019			3,881,000	4,098,000	4,098,000
A01250 Incentive Allowance			<u>7,900,000</u>	<u>1,916,000</u>	<u>7,900,000</u>
001 Incentive Allowance			7,900,000	1,916,000	7,900,000
A01260 Ration Allowance			869,000	1,700,000	1,700,000
A01261 Constabulary Allowance for Police Personnel			1,900,000	766,000	1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,550,000</u>	<u>51,000</u>	<u>601,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>51,000</u>	<u>51,000</u>
001 Medical Charges			2,000,000	51,000	51,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A01284 Firewood Allowance			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>4,457,000</u>	<u>1,920,000</u>	<u>2,874,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>37,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			30,000		
A03202 Telephone and Trunk Call			50,000	37,000	50,000
A033 TOTAL UTILITIES			<u>1,201,000</u>	<u>214,000</u>	<u>502,000</u>
A03301 Gas			200,000		1,000
A03303 Electricity			<u>1,000,000</u>		<u>500,000</u>
001 Electricity			1,000,000		500,000
A03304 Hot and Cold Weather Charges			1,000	214,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>50,000</u>
A03603 Registration			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,502,000</u>	<u>1,221,000</u>	<u>1,302,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
003 Others					1,000
A03805 Travelling Allowance			<u>200,000</u>	<u>169,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	169,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,003,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,003,000	1,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>49,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	49,000	100,000
A039 TOTAL GENERAL			<u>1,622,000</u>	<u>448,000</u>	<u>970,000</u>
A03901 Stationery			<u>200,000</u>	<u>109,000</u>	<u>250,000</u>
001 Stationery			200,000	109,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>87,000</u>	<u>50,000</u>
001 Printing and publication			100,000	87,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	62,000	
A03905 Newspapers Periodicals and Books			20,000	5,000	20,000
A03906 Uniforms and Protective Clothing			1,000,000	96,000	500,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>2,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	2,000	50,000
A03914 Secret service expenditure			1,000		
A03917 Law Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A03970 Others			<u>100,000</u>	<u>87,000</u>	<u>100,000</u>
001 Others			100,000	87,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,950,000</u>	<u>978,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,950,000</u>	<u>978,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,950,000	978,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>1,500,000</u>
A05224 Assistance package for families of Government empl			3,000,000		1,500,000
A06 TOTAL TRANSFERS			<u>301,000</u>	<u>195,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>195,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>195,000</u>	<u>100,000</u>
001 Entertainment & Gifts			300,000	195,000	100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>551,000</u>	<u>68,000</u>	<u>401,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>40,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>40,000</u>	<u>200,000</u>
001 Plant and Machinery			300,000	40,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>28,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>28,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	28,000	200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>		
A09899 Others			<u>50,000</u>		
001 Others			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>126,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>82,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>82,000</u>	<u>150,000</u>
001 Transport			100,000	82,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	24,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Inspector Hangu (Levies)			166,919,000	94,879,000	164,836,000

1700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>767,128,000</u>	<u>543,868,000</u>	<u>804,658,000</u>
A011 TOTAL PAY	1290	1290	<u>326,764,000</u>	<u>237,635,000</u>	<u>343,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,212,000</u>	<u>365,000</u>	<u>3,374,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,212,000</u>	<u>365,000</u>	<u>3,374,000</u>
S166 Superintendent (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	2	2	1,022,000		1,074,000
I012 Inspector (BPS-16)	3	3	1,534,000		1,611,000
A011-2 TOTAL PAY OF OTHER STAFF	1284	1284	<u>323,552,000</u>	<u>237,270,000</u>	<u>339,732,000</u>
A01151 Total Basic Pay Other Staff	1284	1284	<u>323,551,000</u>	<u>237,269,000</u>	<u>339,731,000</u>
S035 Senior Clerk (BPS-14)	2	2	802,000		843,000
S138 Sub Inspector (BPS-14)	17	17	6,816,000		7,157,000
A149 Assistant Sub Inspector (BPS-11)	27	27	8,515,000		8,941,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	90	90	24,998,000		26,248,000
C088 Constable (BPS-07)	1147	1147	282,105,000		296,211,000
A01153 Special Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>440,364,000</u>	<u>306,233,000</u>	<u>461,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>440,364,000</u>	<u>306,233,000</u>	<u>461,552,000</u>
A01202 House Rent Allowance			37,874,000	24,576,000	37,874,000
A01203 Conveyance Allowance			30,649,000	30,057,000	30,649,000
A01207 Washing Allowance			1,900,000	2,000,000	2,000,000
A01208 Dress Allowance				30,000	30,000
A0120N Special allowances @ 30% of basic pay for Secretar				150,000	180,000
A0120Q Fixed Daily Allowance			33,000,000	42,226,000	42,226,000
A01210 Risk Allowance			<u>162,331,000</u>	<u>55,067,000</u>	<u>162,331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
001 Risk Allowance			162,331,000	55,067,000	162,331,000
A01217 Medical Allowance			23,184,000	22,730,000	23,184,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			13,000	5,000	13,000
A0122M Adhoc Relief Allowance 2016			32,466,000	16,244,000	32,466,000
A0122Y Ad-hoc Relief Allowance 2017			32,466,000	23,743,000	32,466,000
A01233 Unattractive Area Allowance			<u>12,700,000</u>	<u>15,129,000</u>	<u>15,129,000</u>
001 Unattractive Area Allowance			12,700,000	15,129,000	15,129,000
A0123G Ad-hoc Relief Allowance-2018			32,466,000	23,743,000	32,466,000
A0123P Ad-hoc Relief Allowance 2019			20,096,000	23,727,000	23,727,000
A0123V Secretariat Performance Allowance				116,000	116,000
A01242 Consolidation travelling allowance			5,000		5,000
A01250 Incentive Allowance			<u>9,300,000</u>	<u>11,670,000</u>	<u>11,670,000</u>
001 Incentive Allowance			9,300,000	11,670,000	11,670,000
A01260 Ration Allowance			8,200,000	10,406,000	10,406,000
A01261 Constabulary Allowance for Police Personnel			3,700,000	4,600,000	4,600,000
A03 TOTAL OPERATING EXPENSES			<u>7,295,000</u>	<u>7,591,000</u>	<u>7,332,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			50,000	50,000	30,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>1,502,000</u>	<u>1,501,000</u>	<u>1,302,000</u>
A03301 Gas			1,000		1,000
A03302 Water			500,000	500,000	300,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,601,000</u>	<u>4,200,000</u>	<u>4,800,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	100,000	300,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>4,100,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,100,000	4,100,000	4,500,000
A039 TOTAL GENERAL			<u>1,940,000</u>	<u>1,640,000</u>	<u>1,050,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Stationery			1,000,000	1,000,000	500,000
A03902 Printing and Publication			<u>300,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and publication			300,000	100,000	150,000
A03905 Newspapers Periodicals and Books			90,000	90,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	250,000	50,000
A03970 Others			<u>500,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			500,000	200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>201,000</u>	<u>171,000</u>	<u>101,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>171,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>171,000</u>	<u>100,000</u>
001 Entertainment & Gifts			200,000	171,000	100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>602,000</u>	<u>500,000</u>	<u>202,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>500,000</u>		<u>100,000</u>
001 Plant and Machinery			500,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	500,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,001,000</u>	<u>1,300,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,300,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>1,300,000</u>	<u>600,000</u>
001 Transport			600,000	1,300,000	600,000
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>200,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			200,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
Inspector Khyber (Levies)			776,229,000	553,430,000	812,995,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4027	Inspector Khyber (Khasadar)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,345,985,000</u>	<u>1,023,919,000</u>	<u>1,478,324,000</u>
A011	TOTAL PAY	2884	2884	<u>716,998,000</u>	<u>425,912,000</u>	<u>752,846,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>		<u>538,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>512,000</u>		<u>538,000</u>
I012	Inspector (BPS-16)	1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF	2883	2883	<u>716,486,000</u>	<u>425,912,000</u>	<u>752,308,000</u>
A01151	Total Basic Pay Other Staff	<u>2883</u>	<u>2883</u>	<u>716,478,000</u>	<u>425,912,000</u>	<u>752,308,000</u>
S035	Senior Clerk (BPS-14)	1	1	401,000		422,000
S138	Sub Inspector (BPS-14)	22	22	8,821,000		9,263,000
A149	Assistant Sub Inspector (BPS-11)	47	47	14,824,000		15,566,000
J013	Junior Clerk (BPS-11)	1	1	315,000		331,000
O022	Oversear (BPS-11)	1	1	315,000		331,000
H015	Head Constable (BPS-09)	120	120	31,967,000		33,566,000
C088	Constable (BPS-07)	2645	2645	650,538,000		683,065,000
D112	Driver (BPS-05)	3	3	650,000		683,000
B006	Behishti (BPS-04)	19	19	3,821,000		4,013,000
K016	Khakroob (BPS-04)	24	24	4,826,000		5,068,000
A01152	Personal pay			7,000		
A01153	Special Pay			1,000		
A012	TOTAL ALLOWANCES			<u>628,987,000</u>	<u>598,007,000</u>	<u>725,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>628,987,000</u>	<u>598,007,000</u>	<u>725,478,000</u>
A01202	House Rent Allowance			83,627,000	48,004,000	83,627,000
A01203	Conveyance Allowance			67,735,000	58,578,000	67,735,000
A01207	Washing Allowance			3,344,000	3,344,000	3,344,000
A0120Q	Fixed Daily Allowance			59,026,000	87,080,000	87,080,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A01210 Risk Allowance			<u>76,605,000</u>	<u>112,964,000</u>	<u>112,964,000</u>
001 Risk Allowance			76,605,000	112,964,000	112,964,000
A01217 Medical Allowance			51,977,000	45,293,000	51,977,000
A0121T Adhoc Relief Allowance 2013			52,000	2,000	52,000
A0121Z Adhoc Relief Allowance-2014			2,000		2,000
A0122C Adhoc Relief Allowance - 2015			4,000	5,000	5,000
A0122M Adhoc RelEIF Allowance 2016			63,517,000	29,533,000	63,517,000
A0122Y Ad-hoc Relief Allowance 2017			63,517,000	42,530,000	63,517,000
A01233 Unattractive Area Allowance			<u>25,000,000</u>	<u>30,224,000</u>	<u>30,224,000</u>
001 Unattractive Area Allowance			25,000,000	30,224,000	30,224,000
A0123G Ad-hoc Relief Allowance-2018			63,517,000	42,533,000	63,517,000
A0123P Ad-hoc Relief Allowance 2019			33,000,000	42,184,000	42,184,000
A01250 Incentive Allowance			<u>16,773,000</u>	<u>24,673,000</u>	<u>24,673,000</u>
001 Incentive Allowance			16,773,000	24,673,000	24,673,000
A01260 Ration Allowance			14,623,000	21,421,000	21,421,000
A01261 Constabulary Allowance for Police Personnel			6,668,000	9,639,000	9,639,000
A03 TOTAL OPERATING EXPENSES			<u>6,915,000</u>	<u>8,481,000</u>	<u>5,674,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>1,102,000</u>	<u>1,411,000</u>	<u>602,000</u>
A03301 Gas			1,000		1,000
A03302 Water			100,000	300,000	100,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Electricity			1,000,000	1,000,000	500,000
A03304 Hot and Cold Weather Charges			1,000	111,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,601,000</u>	<u>4,700,000</u>	<u>3,901,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	100,000	300,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>4,600,000</u>	<u>3,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,100,000	4,600,000	3,600,000
A039 TOTAL GENERAL			<u>1,990,000</u>	<u>2,150,000</u>	<u>1,001,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>400,000</u>
001 Stationery			900,000	900,000	400,000
A03902 Printing and Publication			<u>39,000</u>		<u>50,000</u>
001 Printing and publication			39,000		50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	200,000	1,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Others			1,000,000	1,000,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,003,000</u>	<u>1,000,000</u>	<u>202,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000,000	1,000,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,201,000</u>	<u>1,400,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Transport			500,000	1,200,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			300,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			400,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
Inspector Khyber (Khasadar)			1,355,206,000	1,034,900,000	1,484,902,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,733,000</u>		<u>20,161,000</u>
A011 TOTAL PAY	39	39	<u>9,602,000</u>		<u>10,093,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,747,000</u>		<u>4,993,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,745,000</u>		<u>4,984,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1	1	732,000		769,000
D055 Deputy Superintendent Of Police	2	2	2,921,000		3,068,000
S166 Superintendent (BPS-17)	1	1	379,000		398,000
I012 Inspector (BPS-16)	3	3	713,000		749,000
A01105 Qualification Pay			2,000		9,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,855,000</u>		<u>5,100,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,855,000</u>		<u>5,100,000</u>
S138 Sub Inspector (BPS-14)	6	6	1,141,000		1,199,000
A149 Assistant Sub Inspector (BPS-11)	3	3	511,000		537,000
J013 Junior Clerk (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	18	18	2,450,000		2,573,000
A012 TOTAL ALLOWANCES			<u>8,131,000</u>		<u>10,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,594,000</u>		<u>9,931,000</u>
A01202 House Rent Allowance			1,132,000		1,132,000
A01203 Conveyance Allowance			1,356,000		1,356,000
A01207 Washing Allowance			36,000		36,000
A01208 Dress Allowance			30,000		288,000
A0120Q Fixed Daily Allowance			175,000		1,488,000
A01210 Risk Allowance			<u>265,000</u>		<u>265,000</u>
001 Risk Allowance			265,000		265,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A01216 Qualification Allowance			3,000		3,000
A01217 Medical Allowance			844,000		844,000
A0121T Adhoc Relief Allowance 2013			54,000		161,000
A01224 Entertainment Allowance			103,000		103,000
A0122C Adhoc Relief Allowance - 2015			97,000		97,000
A0122M Adhoc Relief Allowance 2016			633,000		633,000
A0122Y Ad-hoc Relief Allowance 2017			811,000		811,000
A01233 Unattractive Area Allowance			<u>23,000</u>		<u>77,000</u>
001 Unattractive Area Allowance			23,000		77,000
A0123G Ad-hoc Relief Allowance-2018			811,000		811,000
A0123L Scheduled Post Allowance for Police Officers			573,000		1,065,000
A0123P Ad-hoc Relief Allowance 2019			30,000		143,000
A01250 Incentive Allowance			<u>222,000</u>		<u>222,000</u>
001 Incentive Allowance			222,000		222,000
A01260 Ration Allowance			246,000		246,000
A01261 Constabulary Allowance for Police Personnel			150,000		150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>537,000</u>		<u>137,000</u>
A01274 Medical Charges			<u>400,000</u>		
001 Medical Charges			400,000		
A01276 Outfit allowance			87,000		87,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>4,247,000</u>		<u>3,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>		<u>120,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>1,001,000</u>		<u>510,000</u>
A03303 Electricity			<u>1,000,000</u>		<u>500,000</u>
001 Electricity			1,000,000		500,000
A03304 Hot and Cold Weather Charges			1,000		10,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,602,000</u>		<u>2,302,000</u>
A03805 Travelling Allowance			<u>600,000</u>		<u>300,000</u>
001 Travelling Allowance			600,000		300,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>		<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000		2,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>523,000</u>		<u>473,000</u>
A03901 Stationery			<u>200,000</u>		<u>100,000</u>
001 Stationery			200,000		100,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03905 Newspapers Periodicals and Books			20,000		20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03914 Secret service expenditure			100,000		200,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03953 Investigation Cost			1,000		1,000
A03970 Others			<u>150,000</u>		<u>100,000</u>
001 Others			150,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,502,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,502,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,500,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,500,000		2,000,000
A05224 Assistance package for families of Government empl			2,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>		<u>200,000</u>
A06103 Cash awards			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>		<u>600,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>		<u>500,000</u>
A13001 Transport			<u>500,000</u>		<u>500,000</u>
001 Transport			500,000		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>100,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			100,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
001 Other Buildings.			1,000		
District Police Officer Khyber			27,484,000		28,366,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,079,000</u>	<u>10,079,000</u>
A011 TOTAL PAY		23		<u>1,381,000</u>	<u>8,381,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>532,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay Of Officer		6		<u>532,000</u>	<u>3,307,000</u>
S148 Superintendent Of Police (BPS-18)		1			805,000
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		4			2,002,000
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>849,000</u>	<u>5,074,000</u>
A01151 Total Basic Pay Other Staff		17		<u>849,000</u>	<u>5,074,000</u>
S138 Sub Inspector (BPS-14)		3			1,178,000
J013 Junior Clerk (BPS-11)		8			2,473,000
H015 Head Constable (BPS-09)		4			1,088,000
S162 Sweeper (BPS-03)		2			335,000
A012 TOTAL ALLOWANCES				<u>1,698,000</u>	<u>1,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,684,000</u>	<u>1,684,000</u>
A01202 House Rent Allowance				202,000	202,000
A01203 Conveyance Allowance				291,000	291,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				2,000	2,000
A0120Q Fixed Daily Allowance				102,000	102,000
A0120X Adhoc Allowance - 2010				2,000	2,000
A01210 Risk Allowance				<u>120,000</u>	<u>120,000</u>
001 Risk Allowance				120,000	120,000
A01217 Medical Allowance				138,000	138,000
A0121T Adhoc Relief Allowance 2013				2,000	2,000
A01226 Computer Allowance				24,000	24,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A0122M Adhoc Releif Allowance 2016				116,000	116,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	138,000
A0123G Ad-hoc Relief Allowance-2018				138,000	138,000
A0123L Scheduled Post Allowance for Police Officers				230,000	230,000
A0123P Ad-hoc Relief Allowance 2019				130,000	130,000
A01250 Incentive Allowance				<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance				12,000	12,000
A01260 Ration Allowance				19,000	19,000
A01261 Constabulary Allowance for Police Personnel				11,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>
A01276 Outfit allowance				14,000	14,000
A03 TOTAL OPERATING EXPENSES					<u>1,032,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					80,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>400,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A039 TOTAL GENERAL					<u>431,000</u>
A03901 Stationery					<u>70,000</u>
001 Stationery					70,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03953 Investigation Cost					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>50,000</u>
A061 TOTAL SCHOLARSHIP					<u>50,000</u>
A06103 Cash awards					50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
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>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Superintendent of Police Investigation Khyber				3,079,000	11,275,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,930,000</u>	<u>98,464,000</u>	<u>148,808,000</u>
A011 TOTAL PAY	240	240	<u>61,184,000</u>	<u>44,803,000</u>	<u>64,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,024,000</u>	<u>727,000</u>	<u>1,076,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,024,000</u>	<u>727,000</u>	<u>1,076,000</u>
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	238	238	<u>60,160,000</u>	<u>44,076,000</u>	<u>63,173,000</u>
A01151 Total Basic Pay Other Staff	238	238	<u>60,160,000</u>	<u>44,076,000</u>	<u>63,173,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
S138 Sub Inspector (BPS-14)	2	2	802,000		843,000
A149 Assistant Sub Inspector (BPS-11)	8	8	2,523,000		2,650,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	20	20	5,555,000		5,833,000
C088 Constable (BPS-07)	204	204	50,174,000		52,683,000
D112 Driver (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>81,746,000</u>	<u>53,661,000</u>	<u>84,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,246,000</u>	<u>52,161,000</u>	<u>82,059,000</u>
A01202 House Rent Allowance			7,021,000	4,287,000	7,021,000
A01203 Conveyance Allowance			5,771,000	5,421,000	5,771,000
A01207 Washing Allowance			283,000	271,000	283,000
A01208 Dress Allowance			50,000	1,000	50,000
A0120D Integrated Allowance			50,000	6,000	50,000
A0120Q Fixed Daily Allowance			6,050,000	7,227,000	7,227,000
A01210 Risk Allowance			<u>30,051,000</u>	<u>9,390,000</u>	<u>30,051,000</u>
001 Risk Allowance			30,051,000	9,390,000	30,051,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A01217 Medical Allowance			4,306,000	4,050,000	4,306,000
A0121T Adhoc Relief Allowance 2013			112,000	134,000	134,000
A01229 Special compensatory allowance			25,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,000	8,000
A0122M Adhoc Relief Allowance 2016			6,010,000	3,284,000	6,010,000
A0122Y Ad-hoc Relief Allowance 2017			6,010,000	4,480,000	6,010,000
A0123G Ad-hoc Relief Allowance-2018			6,010,000	4,477,000	6,010,000
A0123P Ad-hoc Relief Allowance 2019			3,621,000	4,476,000	4,476,000
A01250 Incentive Allowance			<u>1,688,000</u>	<u>2,018,000</u>	<u>2,018,000</u>
001 Incentive Allowance			1,688,000	2,018,000	2,018,000
A01257 RC Allowance			1,000	1,000	1,000
A01260 Ration Allowance			1,499,000	1,790,000	1,790,000
A01261 Constabulary Allowance for Police Personnel			680,000	813,000	813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	1,500,000	1,500,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>7,793,000</u>	<u>8,268,000</u>	<u>5,712,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>70,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	50,000	120,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>28,000</u>	<u>702,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>700,000</u>
001 Electricity			1,000		700,000
A03304 Hot and Cold Weather Charges			1,000	28,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>300,000</u>	
A03603 Registration				300,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,750,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	700,000	500,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>6,120,000</u>	<u>6,120,000</u>	<u>3,320,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			500,000	200,000	200,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			5,000,000	5,000,000	2,500,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			200,000	500,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,416,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,416,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,416,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,416,000	3,000,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A06 TOTAL TRANSFERS			<u>301,000</u>	<u>500,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Entertainment & Gifts			300,000	500,000	100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>300,000</u>	<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			200,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			200,000	100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>	<u>1,600,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>800,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>800,000</u>	<u>500,000</u>
001 Transport			400,000	800,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>600,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>600,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	600,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	200,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
Sub Inspector Karak (Levies)			162,643,000	117,132,000	166,521,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>890,288,000</u>	<u>857,309,000</u>	<u>1,036,469,000</u>
A011 TOTAL PAY	<u>1864</u>	<u>1864</u>	<u>451,734,000</u>	<u>365,816,000</u>	<u>474,262,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,482,000</u>	<u>1,048,000</u>	<u>1,558,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,482,000</u>	<u>1,048,000</u>	<u>1,558,000</u>
S166 Superintendent (BPS-17)	1	1	422,000		444,000
A057 Assistant (BPS-16)	1	1	265,000		279,000
I012 Inspector (BPS-16)	3	3	795,000		835,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1859</u>	<u>1859</u>	<u>450,252,000</u>	<u>364,768,000</u>	<u>472,704,000</u>
A01151 Total Basic Pay Other Staff	<u>1859</u>	<u>1859</u>	<u>450,172,000</u>	<u>364,748,000</u>	<u>472,684,000</u>
S035 Senior Clerk (BPS-14)	2	2	535,000		562,000
S138 Sub Inspector (BPS-14)	19	19	5,084,000		5,339,000
A149 Assistant Sub Inspector (BPS-11)	42	42	12,856,000		13,499,000
J013 Junior Clerk (BPS-11)	4	4	787,000		827,000
H015 Head Constable (BPS-09)	77	77	21,386,000		22,456,000
C088 Constable (BPS-07)	1713	1713	409,229,000		429,691,000
D112 Driver (BPS-07)	2	2	295,000		310,000
A01152 Personal pay			80,000	20,000	20,000
A012 TOTAL ALLOWANCES			<u>438,554,000</u>	<u>491,493,000</u>	<u>562,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>436,054,000</u>	<u>491,293,000</u>	<u>561,507,000</u>
A01202 House Rent Allowance			53,336,000	33,427,000	53,336,000
A01203 Conveyance Allowance			42,893,000	40,949,000	42,893,000
A01207 Washing Allowance			2,090,000	3,106,000	3,106,000
A0120Q Fixed Daily Allowance			45,295,000	53,868,000	53,868,000
A01210 Risk Allowance			<u>39,252,000</u>	<u>139,000,000</u>	<u>139,000,000</u>
001 Risk Allowance			39,252,000	139,000,000	139,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A01217 Medical Allowance			32,657,000	31,375,000	32,657,000
A0121T Adhoc Relief Allowance 2013			8,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015			6,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			41,113,000	24,552,000	41,113,000
A0122N Special Conveyance Allowance to Disabled Employees			28,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			50,669,000	35,856,000	50,669,000
A01233 Unattractive Area Allowance			<u>21,804,000</u>	<u>20,912,000</u>	<u>21,804,000</u>
001 Unattractive Area Allowance			21,804,000	20,912,000	21,804,000
A0123G Ad-hoc Relief Allowance-2018			50,669,000	35,856,000	50,669,000
A0123P Ad-hoc Relief Allowance 2019			27,181,000	35,856,000	35,856,000
A01250 Incentive Allowance			<u>12,755,000</u>	<u>15,973,000</u>	<u>15,973,000</u>
001 Incentive Allowance			12,755,000	15,973,000	15,973,000
A01260 Ration Allowance			11,259,000	14,130,000	14,130,000
A01261 Constabulary Allowance for Police Personnel			5,039,000	6,327,000	6,327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,500,000</u>	<u>200,000</u>	<u>700,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			2,000,000	200,000	200,000
A01275 Rest and recreation allowance			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>6,601,000</u>	<u>6,592,000</u>	<u>5,201,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>550,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			100,000	50,000	50,000
A03202 Telephone and Trunk Call			1,000,000	500,000	500,000
A033 TOTAL UTILITIES			<u>1,501,000</u>	<u>2,410,000</u>	<u>1,101,000</u>
A03302 Water			500,000	410,000	100,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>2,592,000</u>	<u>2,650,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	500,000	500,000
A03806 Transportation of Goods			<u>200,000</u>	<u>42,000</u>	<u>100,000</u>
001 Transportation of Goods			200,000	42,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	2,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			100,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,200,000</u>	<u>1,040,000</u>	<u>900,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	90,000	50,000
A03905 Newspapers Periodicals and Books			100,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			500,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,100,000</u>	<u>300,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			500,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	
A09899 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	100,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
Inspector Kurram (Levies)			898,890,000	864,601,000	1,042,570,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>484,343,000</u>	<u>368,376,000</u>	<u>495,887,000</u>
A011 TOTAL PAY	927	927	<u>228,509,000</u>	<u>152,051,000</u>	<u>239,743,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>375,000</u>	<u>251,000</u>	<u>394,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>375,000</u>	<u>251,000</u>	<u>394,000</u>
I012 Inspector (BPS-16)	1	1	375,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	926	926	<u>228,134,000</u>	<u>151,800,000</u>	<u>239,349,000</u>
A01151 Total Basic Pay Other Staff	926	926	<u>227,734,000</u>	<u>151,573,000</u>	<u>239,122,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	713,000		749,000
H015 Head Constable (BPS-09)	8	8	2,222,000		2,334,000
C088 Constable (BPS-07)	914	914	224,799,000		236,039,000
A01152 Personal pay			400,000	227,000	227,000
A012 TOTAL ALLOWANCES			<u>255,834,000</u>	<u>216,325,000</u>	<u>256,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>255,834,000</u>	<u>216,325,000</u>	<u>256,144,000</u>
A01202 House Rent Allowance			16,813,000	14,947,000	16,813,000
A01203 Conveyance Allowance			21,573,000	18,268,000	21,573,000
A01207 Washing Allowance			1,106,000	1,406,000	1,406,000
A0120Q Fixed Daily Allowance			26,590,000	25,717,000	26,590,000
A01210 Risk Allowance			<u>63,806,000</u>	<u>61,673,000</u>	<u>63,806,000</u>
001 Risk Allowance			63,806,000	61,673,000	63,806,000
A01211 Hill allowance			2,485,000		2,485,000
A01217 Medical Allowance			16,686,000	14,134,000	16,686,000
A0122M Adhoc Relief Allowance 2016			19,908,000	10,213,000	19,908,000
A0122Y Ad-hoc Relief Allowance 2017			21,989,000	14,673,000	21,989,000
A01233 Unattractive Area Allowance			<u>11,130,000</u>	<u>9,435,000</u>	<u>11,130,000</u>
001 Unattractive Area Allowance			11,130,000	9,435,000	11,130,000
A0123G Ad-hoc Relief Allowance-2018			21,989,000	14,673,000	21,989,000
A0123P Ad-hoc Relief Allowance 2019			14,660,000	14,670,000	14,670,000
A01250 Incentive Allowance			<u>7,540,000</u>	<u>7,283,000</u>	<u>7,540,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
001 Incentive Allowance			7,540,000	7,283,000	7,540,000
A01260 Ration Allowance			6,635,000	6,408,000	6,635,000
A01261 Constabulary Allowance for Police Personnel			2,924,000	2,825,000	2,924,000
A03 TOTAL OPERATING EXPENSES			<u>5,056,000</u>	<u>4,651,000</u>	<u>3,902,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>300,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			100,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A033 TOTAL UTILITIES			<u>751,000</u>	<u>750,000</u>	<u>501,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>750,000</u>	<u>750,000</u>	<u>500,000</u>
001 Electricity			750,000	750,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		
A03403 Rent for Residential Building			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>2,700,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03806 Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001 Transportation of Goods			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,500,000	2,500,000
A03808 Conveyance Charges			<u>100,000</u>		<u>50,000</u>
001 Conveyance Charges			100,000		50,000
A039 TOTAL GENERAL			<u>1,600,000</u>	<u>901,000</u>	<u>651,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			200,000	200,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	51,000	50,000
A03905 Newspapers Periodicals and Books			100,000	50,000	50,000
A03906 Uniforms and Protective Clothing			500,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			300,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,300,000</u>	<u>5,300,000</u>	<u>5,300,000</u>
A041 TOTAL PENSION			<u>5,300,000</u>	<u>5,300,000</u>	<u>5,300,000</u>
A04114 Superannuation Encashment of L.P.R			5,300,000	5,300,000	5,300,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>406,000</u>	<u>200,000</u>	<u>151,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			300,000	100,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>5,000</u>		<u>50,000</u>
001 Furniture & Fixture			5,000		50,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	
A09899 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>500,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>700,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>700,000</u>
001 Transport			300,000	300,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	100,000	50,000
Inspector Kurram (Khsadar)			495,806,000	379,027,000	506,040,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,785,000</u>	<u>5,643,000</u>	<u>24,759,000</u>
A011 TOTAL PAY	39	39	<u>9,606,000</u>	<u>2,550,000</u>	<u>10,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,751,000</u>	<u>948,000</u>	<u>4,990,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,745,000</u>	<u>942,000</u>	<u>4,984,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1	1	732,000		769,000
D055 Deputy Superintendent Of Police	2	2	2,921,000		3,068,000
S166 Superintendent (BPS-17)	1	1	379,000		398,000
I012 Inspector (BPS-16)	3	3	713,000		749,000
A01105 Qualification Pay			6,000	6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,855,000</u>	<u>1,602,000</u>	<u>5,100,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,855,000</u>	<u>1,602,000</u>	<u>5,100,000</u>
S138 Sub Inspector (BPS-14)	6	6	1,141,000		1,199,000
A149 Assistant Sub Inspector (BPS-11)	3	3	511,000		537,000
J013 Junior Clerk (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	18	18	2,450,000		2,573,000
A012 TOTAL ALLOWANCES			<u>14,179,000</u>	<u>3,093,000</u>	<u>14,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,505,000</u>	<u>3,093,000</u>	<u>14,395,000</u>
A01202 House Rent Allowance			2,128,000	128,000	2,128,000
A01203 Conveyance Allowance			2,667,000	194,000	2,667,000
A01207 Washing Allowance			75,000	6,000	75,000
A01208 Dress Allowance			8,000	6,000	8,000
A0120E Housing Subsidy Allowance			111,000	93,000	111,000
A0120Q Fixed Daily Allowance			345,000	144,000	345,000
A0120S Elite force allowance			10,000		10,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A01210 Risk Allowance			<u>413,000</u>	<u>312,000</u>	<u>413,000</u>
001 Risk Allowance			413,000	312,000	413,000
A01216 Qualification Allowance			2,000		2,000
A01217 Medical Allowance			1,643,000	104,000	1,643,000
A0121T Adhoc Relief Allowance 2013			48,000	67,000	67,000
A01224 Entertainment Allowance			12,000		12,000
A0122C Adhoc Relief Allowance - 2015			40,000	52,000	52,000
A0122M Adhoc Relief Allowance 2016			1,234,000	168,000	1,234,000
A0122Y Ad-hoc Relief Allowance 2017			1,540,000	231,000	1,540,000
A01233 Unattractive Area Allowance			<u>22,000</u>	<u>73,000</u>	<u>73,000</u>
001 Unattractive Area Allowance			22,000	73,000	73,000
A0123G Ad-hoc Relief Allowance-2018			1,540,000	231,000	1,540,000
A0123L Scheduled Post Allowance for Police Officers			346,000	1,052,000	1,052,000
A0123P Ad-hoc Relief Allowance 2019			61,000	163,000	163,000
A01250 Incentive Allowance			<u>451,000</u>	<u>22,000</u>	<u>451,000</u>
001 Incentive Allowance			451,000	22,000	451,000
A01260 Ration Allowance			505,000	27,000	505,000
A01261 Constabulary Allowance for Police Personnel			304,000	20,000	304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>674,000</u>	<u>274,000</u>	<u>274,000</u>
A01274 Medical Charges			<u>400,000</u>		
001 Medical Charges			400,000		
A01276 Outfit allowance			174,000		174,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>5,396,000</u>	<u>7,780,000</u>	<u>6,895,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>100,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			150,000	80,000	150,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>300,000</u>	
A03402 Rent for Office Building			1,000		
A03405 Rent other than on building				300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,302,000</u>	<u>4,700,000</u>	<u>5,702,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,400,000</u>	<u>5,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,400,000	5,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>422,000</u>	<u>2,179,000</u>	<u>522,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001 Printing and publication			50,000	35,000	50,000
A03905 Newspapers Periodicals and Books			20,000	3,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	40,000	50,000
A03914 Secret service expenditure			100,000	200,000	200,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,701,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,701,000	1,000
A03953 Investigation Cost			1,000		1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,002,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,002,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A05224 Assistance package for families of Government empl			2,000		
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A06103 Cash awards			100,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>	<u>800,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer Kurram			32,184,000	16,523,000	34,554,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,072,000</u>	<u>9,528,000</u>
A011 TOTAL PAY		21		<u>1,381,000</u>	<u>7,837,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>532,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay Of Officer		6		<u>532,000</u>	<u>3,307,000</u>
S148 Superintendent Of Police (BPS-18)		1			805,000
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		4			2,002,000
A011-2 TOTAL PAY OF OTHER STAFF		15		<u>849,000</u>	<u>4,530,000</u>
A01151 Total Basic Pay Other Staff		15		<u>849,000</u>	<u>4,530,000</u>
S138 Sub Inspector (BPS-14)		3			1,178,000
J013 Junior Clerk (BPS-11)		8			2,473,000
H015 Head Constable (BPS-09)		2			544,000
S162 Sweeper (BPS-03)		2			335,000
A012 TOTAL ALLOWANCES				<u>1,691,000</u>	<u>1,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,677,000</u>	<u>1,677,000</u>
A01202 House Rent Allowance				202,000	202,000
A01203 Conveyance Allowance				291,000	291,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				1,000	1,000
A0120Q Fixed Daily Allowance				102,000	102,000
A01210 Risk Allowance				<u>120,000</u>	<u>120,000</u>
001 Risk Allowance				120,000	120,000
A01217 Medical Allowance				138,000	138,000
A01226 Computer Allowance				24,000	24,000
A0122M Adhoc Relief Allowance 2016				116,000	116,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	138,000
A0123G Ad-hoc Relief Allowance-2018				138,000	138,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A0123L Scheduled Post Allowance for Police Officers				230,000	230,000
A0123P Ad-hoc Relief Allowance 2019				130,000	130,000
A01250 Incentive Allowance				<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance				12,000	12,000
A01260 Ration Allowance				19,000	19,000
A01261 Constabulary Allowance for Police Personnel				11,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>
A01276 Outfit allowance				14,000	14,000
A03 TOTAL OPERATING EXPENSES					<u>1,032,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					80,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>400,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>431,000</u>
A03901 Stationery					<u>70,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
001 Stationery					70,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03953 Investigation Cost					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>50,000</u>
A061 TOTAL SCHOLARSHIP					<u>50,000</u>
A06103 Cash awards					50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
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>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Superintendent of Police Investigation Kurram				3,072,000	10,724,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,741,000</u>	<u>129,219,000</u>	<u>188,515,000</u>
A011 TOTAL PAY	313	313	<u>66,400,000</u>	<u>55,000,000</u>	<u>69,720,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	313	313	<u>66,400,000</u>	<u>55,000,000</u>	<u>69,720,000</u>
A01151 Total Basic Pay Other Staff	313	313	<u>66,400,000</u>	<u>55,000,000</u>	<u>69,720,000</u>
S138 Sub Inspector (BPS-14)	5	5	1,500,000		1,575,000
A149 Assistant Sub Inspector (BPS-11)	7	7	2,100,000		2,205,000
H015 Head Constable (BPS-09)	26	26	7,800,000		8,190,000
C088 Constable (BPS-07)	275	275	55,000,000		57,750,000
A012 TOTAL ALLOWANCES			<u>113,341,000</u>	<u>74,219,000</u>	<u>118,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>110,341,000</u>	<u>73,219,000</u>	<u>115,795,000</u>
A01202 House Rent Allowance			6,605,000	6,000,000	6,605,000
A01203 Conveyance Allowance			5,329,000	7,200,000	7,200,000
A01207 Washing Allowance			716,000	600,000	716,000
A0120Q Fixed Daily Allowance			6,517,000	10,100,000	10,100,000
A01210 Risk Allowance			<u>28,337,000</u>	<u>14,000,000</u>	<u>28,337,000</u>
001 Risk Allowance			28,337,000	14,000,000	28,337,000
A01217 Medical Allowance			8,093,000	5,510,000	8,093,000
A0121M Adhoc Relief Allowance - 2012			7,000		7,000
A0121T Adhoc Relief Allowance 2013			222,000	5,000	222,000
A0122C Adhoc Relief Allowance - 2015			150,000	4,000	150,000
A0122M Adhoc Relief Allowance 2016			11,335,000	3,700,000	11,335,000
A0122Y Ad-hoc Relief Allowance 2017			11,335,000	5,200,000	11,335,000
A01233 Unattractive Area Allowance			<u>4,342,000</u>	<u>3,700,000</u>	<u>4,342,000</u>
001 Unattractive Area Allowance			4,342,000	3,700,000	4,342,000
A0123G Ad-hoc Relief Allowance-2018			11,335,000	5,200,000	11,335,000
A0123P Ad-hoc Relief Allowance 2019			7,634,000	5,200,000	7,634,000
A01250 Incentive Allowance			<u>3,700,000</u>	<u>3,000,000</u>	<u>3,700,000</u>
001 Incentive Allowance			3,700,000	3,000,000	3,700,000
A01260 Ration Allowance			3,251,000	2,600,000	3,251,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A01261 Constabulary Allowance for Police Personnel			1,432,000	1,200,000	1,432,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A01277 Contingent Paid Staff			1,000,000		1,000,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,467,000</u>	<u>3,536,000</u>	<u>1,918,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			150,000	100,000	100,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>400,000</u>	<u>301,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>2,526,000</u>	<u>1,101,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	100,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>2,426,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	2,426,000	1,000,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>505,000</u>	<u>411,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			150,000	300,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			50,000		1,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS			<u>100,000</u>		<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>50,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>		<u>50,000</u>
001 Entertainment & Gifts			100,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	50,000	100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,600,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>1,400,000</u>	<u>400,000</u>
001 Transport			400,000	1,400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		
A13301 Office Buildings			<u>100,000</u>		
001 Office Buildings			100,000		
Inspector Darra Kohat (Levies SD)			186,358,000	138,505,000	195,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>203,981,000</u>	<u>129,098,000</u>	<u>208,962,000</u>
A011 TOTAL PAY	405	405	<u>99,609,000</u>	<u>55,000,000</u>	<u>104,590,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	405	405	<u>99,609,000</u>	<u>55,000,000</u>	<u>104,590,000</u>
A01151 Total Basic Pay Other Staff	405	405	99,609,000	55,000,000	104,590,000
C088 Constable (BPS-07)	405	405	99,609,000		104,590,000
A012 TOTAL ALLOWANCES			<u>104,372,000</u>	<u>74,098,000</u>	<u>104,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,372,000</u>	<u>73,000,000</u>	<u>101,372,000</u>
A01202 House Rent Allowance			11,613,000	5,900,000	11,613,000
A01203 Conveyance Allowance			9,390,000	7,100,000	9,390,000
A01207 Washing Allowance			632,000	600,000	632,000
A0120Q Fixed Daily Allowance			11,496,000	11,000,000	11,496,000
A01210 Risk Allowance			<u>15,387,000</u>	<u>11,500,000</u>	<u>15,387,000</u>
001 Risk Allowance			15,387,000	11,500,000	15,387,000
A01217 Medical Allowance			7,290,000	5,600,000	7,290,000
A0121M Adhoc Relief Allowance - 2012			2,000		2,000
A0121T Adhoc Relief Allowance 2013			434,000	120,000	434,000
A01226 Computer Allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			293,000	80,000	293,000
A0122M Adhoc Relief Allowance 2016			8,631,000	4,500,000	8,631,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			8,631,000	5,400,000	8,631,000
A01233 Unattractive Area Allowance			<u>4,628,000</u>	<u>3,600,000</u>	<u>4,628,000</u>
001 Unattractive Area Allowance			4,628,000	3,600,000	4,628,000
A0123G Ad-hoc Relief Allowance-2018			8,631,000	5,400,000	8,631,000
A0123P Ad-hoc Relief Allowance 2019			6,919,000	5,400,000	6,919,000
A01250 Incentive Allowance			<u>3,264,000</u>	<u>3,000,000</u>	<u>3,264,000</u>
001 Incentive Allowance			3,264,000	3,000,000	3,264,000
A01260 Ration Allowance			2,868,000	2,600,000	2,868,000
A01261 Constabulary Allowance for Police Personnel			1,261,000	1,200,000	1,261,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>1,098,000</u>	<u>3,000,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A01277 Contingent Paid Staff			1,000,000		1,000,000
A01278 Leave Salary			<u>1,000,000</u>	<u>98,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	98,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,817,000</u>	<u>3,691,000</u>	<u>1,469,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			150,000	150,000	100,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>400,000</u>	<u>301,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>2,626,000</u>	<u>801,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>2,426,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	2,426,000	600,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>510,000</u>	<u>262,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			150,000	300,000	150,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A03906 Uniforms and Protective Clothing			400,000		1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS			<u>100,000</u>		<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>		<u>100,000</u>
001 Entertainment & Gifts			100,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>2,200,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>2,000,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Transport			500,000	2,000,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	100,000	50,000
Khasaddar Darra (SD)			210,948,000	139,139,000	215,332,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,637,000</u>	<u>834,000</u>	<u>7,786,000</u>
A011 TOTAL PAY	20	20	<u>2,706,000</u>	<u>400,000</u>	<u>2,843,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,399,000</u>	<u>400,000</u>	<u>1,470,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,399,000</u>	<u>400,000</u>	<u>1,470,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	925,000		972,000
J012 Junior Auditor (BPS-16)	2	2	474,000		498,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,307,000</u>		<u>1,373,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>1,307,000</u>		<u>1,373,000</u>
S138 Sub Inspector (BPS-14)	2	2	379,000		398,000
A149 Assistant Sub Inspector (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	10	10	175,000		184,000
A012 TOTAL ALLOWANCES			<u>4,931,000</u>	<u>434,000</u>	<u>4,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,889,000</u>	<u>434,000</u>	<u>4,901,000</u>
A01202 House Rent Allowance			536,000	50,000	536,000
A01203 Conveyance Allowance			711,000	8,000	711,000
A01207 Washing Allowance			21,000		21,000
A01208 Dress Allowance				11,000	11,000
A0120Q Fixed Daily Allowance			924,000	50,000	924,000
A01210 Risk Allowance			<u>384,000</u>	<u>65,000</u>	<u>384,000</u>
001 Risk Allowance			384,000	65,000	384,000
A01217 Medical Allowance			780,000	20,000	780,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	8,000
A01226 Computer Allowance			5,000		5,000
A0122C Adhoc Relief Allowance - 2015			5,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			309,000	30,000	309,000
A0122Y Ad-hoc Relief Allowance 2017			389,000	45,000	389,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A0123G Ad-hoc Relief Allowance-2018			389,000	45,000	389,000
A0123P Ad-hoc Relief Allowance 2019			65,000	45,000	65,000
A01250 Incentive Allowance			<u>141,000</u>		<u>141,000</u>
001 Incentive Allowance			141,000		141,000
A01260 Ration Allowance			138,000	45,000	138,000
A01261 Constabulary Allowance for Police Personnel			84,000	6,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>42,000</u>
A01276 Outfit allowance			42,000		42,000
A03 TOTAL OPERATING EXPENSES			<u>6,000</u>	<u>1,230,000</u>	<u>704,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>1,000,000</u>	<u>601,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000,000	600,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>230,000</u>	<u>103,000</u>
A03901 Stationery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Stationery			1,000	150,000	1,000
A03914 Secret service expenditure			1,000	80,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			1,000	100,000	100,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
Law & Order Kohat (SD)			7,644,000	2,164,000	8,590,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4510 Police Station CTD NMDs Region Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,042,000</u>	<u>79,953,000</u>
A011 TOTAL PAY		<u>184</u>		<u>2,497,000</u>	<u>35,086,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>12</u>		<u>250,000</u>	<u>6,282,000</u>
A01101 Total Basic Pay Of Officer		<u>12</u>		<u>250,000</u>	<u>6,282,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		2			1,280,000
A040 Analyst (BPS-16)		2			1,002,000
C082 Computer Operator (BPS-16)		4			2,000,000
I012 Inspector (BPS-16)		4			2,000,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>172</u>		<u>2,247,000</u>	<u>28,804,000</u>
A01151 Total Basic Pay Other Staff		<u>172</u>		<u>2,247,000</u>	<u>28,804,000</u>
S138 Sub Inspector (BPS-14)		8			3,200,000
S695 Sergeant Major (BPS-14)		5			1,568,000
A149 Assistant Sub Inspector (BPS-11)		18			6,200,000
S694 Sergeant (BPS-11)		9			2,472,000
C527 Cess Guards (BPS-09)		88			11,696,000
C088 Constable (BPS-07)		44			3,668,000
A012 TOTAL ALLOWANCES				<u>5,545,000</u>	<u>44,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,545,000</u>	<u>44,867,000</u>
A01202 House Rent Allowance				1,387,000	6,408,000
A01203 Conveyance Allowance				466,000	5,412,000
A0120Q Fixed Daily Allowance				563,000	1,000,000
A01210 Risk Allowance				<u>753,000</u>	<u>5,000,000</u>
001 Risk Allowance				753,000	5,000,000
A01217 Medical Allowance				313,000	3,519,000
A0121W Counter Terrorism Allowance				885,000	7,000,000
A01226 Computer Allowance				9,000	36,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4510 Police Station CTD NMDs Region Kohat					
A0122Y Ad-hoc Relief Allowance 2017				250,000	5,124,000
A0123G Ad-hoc Relief Allowance-2018				250,000	5,124,000
A0123L Scheduled Post Allowance for Police Officers				91,000	300,000
A0123P Ad-hoc Relief Allowance 2019				247,000	5,159,000
A01250 Incentive Allowance				<u>135,000</u>	<u>135,000</u>
001 Incentive Allowance				135,000	135,000
A01260 Ration Allowance				128,000	500,000
A01261 Constabulary Allowance for Police Personnel				68,000	150,000
A03 TOTAL OPERATING EXPENSES				<u>207,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>11,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				1,000	2,000
A03202 Telephone and Trunk Call				10,000	50,000
A033 TOTAL UTILITIES				<u>18,000</u>	<u>67,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity				<u>17,000</u>	<u>50,000</u>
001 Electricity				17,000	50,000
A03304 Hot and Cold Weather Charges				1,000	15,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>313,000</u>
A03802 Training - international					1,000
A03805 Travelling Allowance				<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance				3,000	10,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4510 Police Station CTD NMDs Region Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				67,000	300,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>108,000</u>	<u>67,000</u>
A03901 Stationery				<u>3,000</u>	<u>50,000</u>
001 Stationery				3,000	50,000
A03902 Printing and Publication				<u>2,000</u>	<u>5,000</u>
001 Printing and publication				2,000	5,000
A03905 Newspapers Periodicals and Books				1,000	2,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity				<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity				2,000	1,000
A03914 Secret service expenditure					1,000
A03970 Others				<u>100,000</u>	<u>7,000</u>
001 Others				100,000	7,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,000</u>
A06103 Cash awards					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>61,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4510 Police Station CTD NMDs Region Kohat					
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>7,000</u>
A13101 Machinery and Equipment					<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE					<u>4,000</u>
A13201 Furniture and Fixture					4,000
Police Station CTD NMDs Region Kohat				8,249,000	80,516,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4600 Police Station Darra Adam Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,538,000</u>
A011 TOTAL PAY		3			<u>973,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>973,000</u>
A01151 Total Basic Pay Other Staff		3			<u>973,000</u>
S138 Sub Inspector (BPS-14)		1			392,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		1			272,000
A012 TOTAL ALLOWANCES					<u>565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>565,000</u>
A01202 House Rent Allowance					105,000
A01203 Conveyance Allowance					92,000
A0120Q Fixed Daily Allowance					70,000
A01210 Risk Allowance					<u>70,000</u>
001 Risk Allowance					70,000
A01217 Medical Allowance					18,000
A0122Y Ad-hoc Relief Allowance 2017					20,000
A0123G Ad-hoc Relief Allowance-2018					20,000
A0123P Ad-hoc Relief Allowance 2019					20,000
A01250 Incentive Allowance					<u>50,000</u>
001 Incentive Allowance					50,000
A01260 Ration Allowance					50,000
A01261 Constabulary Allowance for Police Personnel					50,000

Police Station Darra Adam Khel Kohat

1,538,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>421,242,000</u>	<u>73,310,000</u>	<u>433,300,000</u>
A011 TOTAL PAY	250	250	<u>130,008,000</u>	<u>31,851,000</u>	<u>136,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,000</u>		<u>2,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,000</u>		<u>2,000</u>
I012 Inspector (BPS-16)	1	1	1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	249	249	<u>130,007,000</u>	<u>31,851,000</u>	<u>136,509,000</u>
A01151 Total Basic Pay Other Staff	<u>249</u>	<u>249</u>	<u>130,007,000</u>	<u>31,851,000</u>	<u>136,509,000</u>
S138 Sub Inspector (BPS-14)	2	2	1,604,000		1,685,000
A149 Assistant Sub Inspector (BPS-11)	5	5	5,231,000		5,493,000
H015 Head Constable (BPS-09)	16	16	13,932,000		14,629,000
C088 Constable (BPS-07)	226	226	109,240,000		114,702,000
A012 TOTAL ALLOWANCES			<u>291,234,000</u>	<u>41,459,000</u>	<u>296,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>291,234,000</u>	<u>41,459,000</u>	<u>296,789,000</u>
A01202 House Rent Allowance			29,320,000	3,233,000	29,320,000
A01203 Conveyance Allowance			23,640,000	3,930,000	23,640,000
A01207 Washing Allowance			1,340,000	301,000	1,340,000
A0120D Integrated Allowance			20,000		20,000
A0120Q Fixed Daily Allowance			212,000	5,510,000	5,510,000
A01210 Risk Allowance			<u>68,462,000</u>	<u>7,182,000</u>	<u>68,462,000</u>
001 Risk Allowance			68,462,000	7,182,000	68,462,000
A01211 Hill allowance			16,084,000		16,084,000
A01217 Medical Allowance			17,972,000	3,051,000	17,972,000
A0121T Adhoc Relief Allowance 2013			176,000	33,000	176,000
A0121Z Adhoc Relief Allowance-2014			16,000	273,000	273,000
A01226 Computer Allowance			32,000		32,000
A0122C Adhoc Relief Allowance - 2015			96,000		96,000
A0122M Adhoc Relief Allowance 2016			25,136,000	2,173,000	25,136,000
A0122Y Ad-hoc Relief Allowance 2017			25,136,000	3,180,000	25,136,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A01233 Unattractive Area Allowance			<u>12,964,000</u>	<u>2,701,000</u>	<u>12,964,000</u>
001 Unattractive Area Allowance			12,964,000	2,701,000	12,964,000
A0123G Ad-hoc Relief Allowance-2018			25,136,000	3,180,000	25,136,000
A0123P Ad-hoc Relief Allowance 2019			22,024,000	3,180,000	22,024,000
A01250 Incentive Allowance			<u>10,252,000</u>	<u>1,560,000</u>	<u>10,252,000</u>
001 Incentive Allowance			10,252,000	1,560,000	10,252,000
A01260 Ration Allowance			9,160,000	1,369,000	9,160,000
A01261 Constabulary Allowance for Police Personnel			4,056,000	603,000	4,056,000
A03 TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>3,035,000</u>	<u>1,898,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A03203 Telex teleprinter and fax			1,000		
A033 TOTAL UTILITIES			<u>33,000</u>	<u>250,000</u>	<u>33,000</u>
A03302 Water			3,000		3,000
A03303 Electricity			<u>29,000</u>	<u>200,000</u>	<u>29,000</u>
001 Electricity			29,000	200,000	29,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		
A03603 Registration			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,345,000</u>	<u>2,020,000</u>	<u>1,345,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>500,000</u>	<u>325,000</u>
001 Travelling Allowance			325,000	500,000	325,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A039 TOTAL GENERAL			<u>446,000</u>	<u>665,000</u>	<u>420,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			25,000	25,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>50,000</u>
001 Advertising and Publicity			1,000		50,000
A03970 Others			<u>300,000</u>	<u>420,000</u>	<u>200,000</u>
001 Others			300,000	420,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>174,000</u>		<u>174,000</u>
A041 TOTAL PENSION			<u>174,000</u>		<u>174,000</u>
A04114 Superannuation Encashment of L.P.R			174,000		174,000
A09 TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>200,000</u>	<u>202,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>6,000</u>		<u>1,000</u>
A09501 Transport			<u>6,000</u>		<u>1,000</u>
001 Transport			6,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			300,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>650,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>116,000</u>	<u>350,000</u>	<u>200,000</u>
A13001 Transport			<u>116,000</u>	<u>350,000</u>	<u>200,000</u>
001 Transport			116,000	350,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	200,000	50,000
Inspector Bhattani Lakki (Levies SD)			424,069,000	77,195,000	435,874,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>162,924,000</u>	<u>89,440,000</u>	<u>182,112,000</u>
A011 TOTAL PAY	200	200	<u>72,780,000</u>	<u>32,735,000</u>	<u>76,422,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,024,000</u>	<u>280,000</u>	<u>1,076,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,024,000</u>	<u>280,000</u>	<u>1,076,000</u>
I012 Inspector (BPS-16)	1	1	1,024,000		1,076,000
A011-2 TOTAL PAY OF OTHER STAFF	199	199	<u>71,756,000</u>	<u>32,455,000</u>	<u>75,346,000</u>
A01151 Total Basic Pay Other Staff	199	199	<u>71,756,000</u>	<u>32,455,000</u>	<u>75,346,000</u>
S138 Sub Inspector (BPS-14)	1	1	802,000		843,000
A149 Assistant Sub Inspector (BPS-11)	2	2	945,000		993,000
H015 Head Constable (BPS-09)	5	5	1,389,000		1,459,000
C088 Constable (BPS-07)	191	191	68,620,000		72,051,000
A012 TOTAL ALLOWANCES			<u>90,144,000</u>	<u>56,705,000</u>	<u>105,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>90,144,000</u>	<u>56,705,000</u>	<u>105,690,000</u>
A01202 House Rent Allowance			11,574,000	8,820,000	11,574,000
A01203 Conveyance Allowance			9,414,000	4,311,000	9,414,000
A01207 Washing Allowance			402,000	606,000	606,000
A01208 Dress Allowance				15,000	15,000
A0120Q Fixed Daily Allowance			30,000	13,651,000	13,651,000
A01210 Risk Allowance			<u>14,328,000</u>	<u>7,851,000</u>	<u>14,328,000</u>
001 Risk Allowance			14,328,000	7,851,000	14,328,000
A01211 Hill allowance			8,160,000		8,160,000
A01217 Medical Allowance			7,186,000	3,298,000	7,186,000
A0121T Adhoc Relief Allowance 2013			58,000	26,000	58,000
A0121Z Adhoc Relief Allowance-2014				1,663,000	1,663,000
A0122C Adhoc Relief Allowance - 2015				33,000	33,000
A0122M Adhoc Relief Allowance 2016			8,716,000	2,220,000	8,716,000
A0122Y Ad-hoc Relief Allowance 2017			8,716,000	3,377,000	8,716,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>36,000</u>	<u>36,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
001 Unattractive Area Allowance			26,000	36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			8,716,000	3,375,000	8,716,000
A0123P Ad-hoc Relief Allowance 2019			5,824,000	3,364,000	5,824,000
A01250 Incentive Allowance			<u>3,038,000</u>	<u>1,792,000</u>	<u>3,038,000</u>
001 Incentive Allowance			3,038,000	1,792,000	3,038,000
A01260 Ration Allowance			2,750,000	1,570,000	2,750,000
A01261 Constabulary Allowance for Police Personnel			1,206,000	697,000	1,206,000
A03 TOTAL OPERATING EXPENSES			<u>2,262,000</u>	<u>3,250,000</u>	<u>1,680,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>25,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			1,000		1,000
A03203 Telex teleprinter and fax			1,000		1,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>375,000</u>	<u>52,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Electricity			50,000	250,000	50,000
A03304 Hot and Cold Weather Charges			2,000	125,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		
A03603 Registration			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,931,000</u>	<u>2,330,000</u>	<u>1,231,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	800,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>246,000</u>	<u>520,000</u>	<u>370,000</u>
A03901 Stationery			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			1,000	150,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			25,000	50,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			100,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>213,000</u>	<u>200,000</u>	<u>202,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>1,000</u>
A09501 Transport			<u>10,000</u>		<u>1,000</u>
001 Transport			10,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>3,000</u>		<u>100,000</u>
001 Plant and Machinery			3,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>450,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			150,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
Inspector Bhattani Lakki (Khasadar SD)			165,750,000	94,340,000	184,245,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,918,000</u>	<u>15,918,000</u>	<u>16,191,000</u>
A011 TOTAL PAY	40	40	<u>5,412,000</u>	<u>5,412,000</u>	<u>5,685,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,798,000</u>	<u>2,798,000</u>	<u>2,939,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,798,000</u>	<u>2,798,000</u>	<u>2,939,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	2	2	1,850,000		1,943,000
J012 Junior Auditor (BPS-16)	4	4	948,000		996,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>2,614,000</u>	<u>2,614,000</u>	<u>2,746,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>2,614,000</u>	<u>2,614,000</u>	<u>2,746,000</u>
S138 Sub Inspector (BPS-14)	4	4	758,000		796,000
A149 Assistant Sub Inspector (BPS-11)	4	4	630,000		662,000
H015 Head Constable (BPS-09)	6	6	876,000		920,000
C088 Constable (BPS-07)	20	20	350,000		368,000
A012 TOTAL ALLOWANCES			<u>10,506,000</u>	<u>10,506,000</u>	<u>10,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,422,000</u>	<u>10,422,000</u>	<u>10,422,000</u>
A01202 House Rent Allowance			1,098,000	1,098,000	1,098,000
A01203 Conveyance Allowance			1,462,000	1,462,000	1,462,000
A01207 Washing Allowance			42,000	42,000	42,000
A0120Q Fixed Daily Allowance			1,848,000	1,848,000	1,848,000
A01210 Risk Allowance			<u>1,016,000</u>	<u>1,016,000</u>	<u>1,016,000</u>
001 Risk Allowance			1,016,000	1,016,000	1,016,000
A01217 Medical Allowance			1,578,000	1,578,000	1,578,000
A0122M Adhoc Releif Allowance 2016			664,000	664,000	664,000
A0122Y Ad-hoc Relief Allowance 2017			858,000	858,000	858,000
A01233 Unattractive Area Allowance			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 Unattractive Area Allowance			62,000	62,000	62,000
A0123G Ad-hoc Relief Allowance-2018			858,000	858,000	858,000
A0123P Ad-hoc Relief Allowance 2019			210,000	210,000	210,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A01250 Incentive Allowance			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001 Incentive Allowance			282,000	282,000	282,000
A01260 Ration Allowance			276,000	276,000	276,000
A01261 Constabulary Allowance for Police Personnel			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A01276 Outfit allowance			84,000	84,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>6,000</u>	<u>2,035,000</u>	<u>304,000</u>
A033 TOTAL UTILITIES				<u>400,000</u>	
A03303 Electricity				<u>400,000</u>	
001 Electricity				400,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>1,102,000</u>	<u>201,000</u>
A03805 Travelling Allowance				<u>350,000</u>	
001 Travelling Allowance				350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>501,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	501,000	200,000
A03808 Conveyance Charges			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	251,000	1,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>533,000</u>	<u>103,000</u>
A03901 Stationery			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Stationery			1,000	51,000	1,000
A03914 Secret service expenditure			1,000	80,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	251,000	1,000
A03970 Others			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001 Others			1,000	151,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>350,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>350,000</u>	<u>100,000</u>
A06103 Cash awards			1,000	350,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	
A130 TOTAL TRANSPORT				<u>150,000</u>	
A13001 Transport				<u>150,000</u>	
001 Transport				150,000	
Law & Order Lakki Marwat (SD)			15,925,000	18,453,000	16,595,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4600 Police Station Bettani Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,538,000</u>
A011 TOTAL PAY		3			<u>973,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>973,000</u>
A01151 Total Basic Pay Other Staff		3			<u>973,000</u>
S138 Sub Inspector (BPS-14)		1			392,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		1			272,000
A012 TOTAL ALLOWANCES					<u>565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>565,000</u>
A01202 House Rent Allowance					105,000
A01203 Conveyance Allowance					92,000
A0120Q Fixed Daily Allowance					70,000
A01210 Risk Allowance					<u>70,000</u>
001 Risk Allowance					70,000
A01217 Medical Allowance					18,000
A0122Y Ad-hoc Relief Allowance 2017					20,000
A0123G Ad-hoc Relief Allowance-2018					20,000
A0123P Ad-hoc Relief Allowance 2019					20,000
A01250 Incentive Allowance					<u>50,000</u>
001 Incentive Allowance					50,000
A01260 Ration Allowance					50,000
A01261 Constabulary Allowance for Police Personnel					50,000

Police Station Bettani Lakki Marwat

1,538,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>914,313,000</u>		<u>929,597,000</u>
A011 TOTAL PAY	1835	1835	<u>370,258,000</u>		<u>388,717,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,119,000</u>		<u>2,226,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,119,000</u>		<u>2,226,000</u>
I012 Inspector (BPS-17)	1	1	376,000		395,000
S166 Superintendent (BPS-17)	1	1	380,000		399,000
A057 Assistant (BPS-16)	3	3	1,112,000		1,168,000
C082 Computer Operator (BPS-16)	1	1	251,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	1829	1829	<u>368,139,000</u>		<u>386,491,000</u>
A01151 Total Basic Pay Other Staff	1829	1829	<u>368,075,000</u>		<u>386,491,000</u>
S035 Senior Clerk (BPS-14)	3	3	928,000		975,000
S138 Sub Inspector (BPS-14)	15	15	5,394,000		5,664,000
A149 Assistant Sub Inspector (BPS-11)	33	33	10,543,000		11,071,000
J013 Junior Clerk (BPS-11)	5	5	924,000		971,000
H015 Head Constable (BPS-09)	195	195	51,263,000		53,827,000
C088 Constable (BPS-07)	1494	1494	283,582,000		297,762,000
D112 Driver (BPS-06)	2	2	351,000		369,000
H305 Head Armourer (BPS-06)	1	1	299,000		314,000
A824 Assistant Armourer (BPS-03)	1	1	154,000		162,000
B006 Behishti (BPS-03)	25	25	4,827,000		5,069,000
B009 Barber (BPS-03)	3	3	423,000		445,000
C088 Constable (BPS-03)	16	16	3,010,000		3,161,000
D060 Dhobi (BPS-03)	2	2	328,000		345,000
K009 Khalasi (BPS-03)	2	2	301,000		317,000
L018 Langari (BPS-03)	1	1	123,000		130,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
M010 Mali (BPS-03)	1	1	144,000		152,000
N005 Naib Qasid (BPS-03)	2	2	294,000		309,000
P022 Pesh Imam (BPS-03)	1	1	135,000		142,000
S078 Shoe Maker (BPS-03)	1	1	235,000		247,000
S162 Sweeper (BPS-03)	25	25	4,691,000		4,926,000
T005 Tailor (BPS-03)	1	1	126,000		133,000
A01152 Personal pay			64,000		
A012 TOTAL ALLOWANCES			<u>544,055,000</u>		<u>540,880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>540,680,000</u>		<u>540,680,000</u>
A01202 House Rent Allowance			35,500,000		35,500,000
A01203 Conveyance Allowance			43,182,000		43,182,000
A01207 Washing Allowance			3,291,000		3,291,000
A01208 Dress Allowance			61,000		61,000
A0120D Integrated Allowance			11,000		11,000
A0120Q Fixed Daily Allowance			60,622,000		60,622,000
A01210 Risk Allowance			<u>79,013,000</u>		<u>79,013,000</u>
001 Risk Allowance			79,013,000		79,013,000
A01217 Medical Allowance			33,056,000		33,056,000
A01226 Computer Allowance			18,000		18,000
A01229 Special compensatory allowance			22,068,000		22,068,000
A0122D Special Risk Allowance			68,166,000		68,166,000
A0122M Adhoc Relief Allowance 2016			28,066,000		28,066,000
A0122N Special Conveyance Allowance to Disbalded Employees			48,000		48,000
A0122Y Ad-hoc Relief Allowance 2017			35,363,000		35,363,000
A01233 Unattractive Area Allowance			<u>22,032,000</u>		<u>22,032,000</u>
001 Unattractive Area Allowance			22,032,000		22,032,000
A0123G Ad-hoc Relief Allowance-2018			35,363,000		35,363,000
A0123P Ad-hoc Relief Allowance 2019			36,328,000		36,328,000
A01242 Consolidation travelling allowance			12,000		12,000
A01250 Incentive Allowance			<u>16,842,000</u>		<u>16,842,000</u>
001 Incentive Allowance			16,842,000		16,842,000
A01260 Ration Allowance			14,881,000		14,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A01261 Constabulary Allowance for Police Personnel			6,743,000		6,743,000
A01270 Other			<u>14,000</u>		<u>14,000</u>
001 Others			14,000		14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,375,000</u>		<u>200,000</u>
A01273 Honoraria			175,000		
A01274 Medical Charges			<u>3,000,000</u>		
001 Medical Charges			3,000,000		
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>28,476,000</u>		<u>32,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>831,000</u>		<u>851,000</u>
A03201 Postage and Telegraph			30,000		50,000
A03202 Telephone and Trunk Call			800,000		800,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>10,001,000</u>		<u>12,001,000</u>
A03303 Electricity			<u>10,000,000</u>		<u>12,000,000</u>
001 Electricity			10,000,000		12,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>101,000</u>		<u>200,000</u>
A03402 Rent for Office Building			100,000		200,000
A03403 Rent for Residential Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>		<u>300,000</u>
A03603 Registration			300,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,501,000</u>		<u>11,501,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A03805 Travelling Allowance			<u>2,000,000</u>		<u>2,000,000</u>
001 Travelling Allowance			2,000,000		2,000,000
A03806 Transportation of Goods			<u>500,000</u>		<u>500,000</u>
001 Transportation of Goods			500,000		500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>		<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000		9,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>7,742,000</u>		<u>7,831,000</u>
A03901 Stationery			<u>1,000,000</u>		<u>1,000,000</u>
001 Stationery			1,000,000		1,000,000
A03902 Printing and Publication			<u>100,000</u>		<u>100,000</u>
001 Printing and publication			100,000		100,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		50,000
A03905 Newspapers Periodicals and Books			30,000		30,000
A03906 Uniforms and Protective Clothing			5,500,000		5,500,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>150,000</u>
001 Advertising and Publicity			100,000		150,000
A03914 Secret service expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		
001 Cost of other Stores			1,000		
A03970 Others			<u>1,000,000</u>		<u>1,000,000</u>
001 Others			1,000,000		1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>		<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>		<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000		5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>		<u>15,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>		<u>15,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A05224 Assistance package for families of Government empl			15,000,000		15,000,000
A06 TOTAL TRANSFERS			<u>222,000</u>		<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>1,000</u>
A06103 Cash awards			1,000		1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>		<u>220,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>		<u>220,000</u>
001 Entertainment & Gifts			220,000		220,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,001,000</u>		<u>1,201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		<u>700,000</u>
A09601 Plant and Machinery			<u>500,000</u>		<u>700,000</u>
001 Plant and Machinery			500,000		700,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>		<u>500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
001 Furniture & Fixture			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,101,000</u>		<u>3,700,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>		<u>2,800,000</u>
A13001 Transport			<u>2,500,000</u>		<u>2,800,000</u>
001 Transport			2,500,000		2,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>		<u>700,000</u>
A13101 Machinery and Equipment			<u>500,000</u>		<u>700,000</u>
001 Machinery and Equipment			500,000		700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>200,000</u>
A13201 Furniture and Fixture			100,000		200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13370 Others			<u>1,000</u>		
001 Others			1,000		
Inspector Malakand (Levies)			967,113,000		987,404,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4320 Police Station CTD NMDs Region Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,042,000</u>	<u>58,154,000</u>
A011 TOTAL PAY		<u>103</u>		<u>2,497,000</u>	<u>27,631,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>250,000</u>	<u>3,141,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>250,000</u>	<u>3,141,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			640,000
A040 Analyst (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		2			1,000,000
I012 Inspector (BPS-16)		2			1,000,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>97</u>		<u>2,247,000</u>	<u>24,490,000</u>
A01151 Total Basic Pay Other Staff		<u>97</u>		<u>2,247,000</u>	<u>24,490,000</u>
S138 Sub Inspector (BPS-14)		4			1,571,000
S695 Sergeant Major (BPS-14)		4			1,571,000
A149 Assistant Sub Inspector (BPS-11)		10			3,100,000
S694 Sergeant (BPS-11)		8			2,410,000
C527 Cess Guards (BPS-09)		46			12,541,000
C088 Constable (BPS-07)		25			3,297,000
A012 TOTAL ALLOWANCES				<u>5,545,000</u>	<u>30,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,545,000</u>	<u>30,523,000</u>
A01202 House Rent Allowance				1,387,000	3,382,000
A01203 Conveyance Allowance				466,000	2,897,000
A0120Q Fixed Daily Allowance				563,000	1,000,000
A01210 Risk Allowance				<u>753,000</u>	<u>5,000,000</u>
001 Risk Allowance				753,000	5,000,000
A01217 Medical Allowance				313,000	1,836,000
A0121W Counter Terrorism Allowance				885,000	7,000,000
A01226 Computer Allowance				9,000	19,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4320 Police Station CTD NMDs Region Malakand					
A0122Y Ad-hoc Relief Allowance 2017				250,000	2,768,000
A0123G Ad-hoc Relief Allowance-2018				250,000	2,768,000
A0123L Scheduled Post Allowance for Police Officers				91,000	300,000
A0123P Ad-hoc Relief Allowance 2019				247,000	2,768,000
A01250 Incentive Allowance				<u>135,000</u>	<u>135,000</u>
001 Incentive Allowance				135,000	135,000
A01260 Ration Allowance				128,000	500,000
A01261 Constabulary Allowance for Police Personnel				68,000	150,000
A03 TOTAL OPERATING EXPENSES				<u>207,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>11,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				1,000	2,000
A03202 Telephone and Trunk Call				10,000	50,000
A033 TOTAL UTILITIES				<u>18,000</u>	<u>67,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity				<u>17,000</u>	<u>50,000</u>
001 Electricity				17,000	50,000
A03304 Hot and Cold Weather Charges				1,000	15,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>313,000</u>
A03802 Training - international					1,000
A03805 Travelling Allowance				<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance				3,000	10,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4320 Police Station CTD NMDs Region Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				67,000	300,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>108,000</u>	<u>67,000</u>
A03901 Stationery				<u>3,000</u>	<u>50,000</u>
001 Stationery				3,000	50,000
A03902 Printing and Publication				<u>2,000</u>	<u>5,000</u>
001 Printing and publication				2,000	5,000
A03905 Newspapers Periodicals and Books				1,000	2,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity				<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity				2,000	1,000
A03914 Secret service expenditure					1,000
A03970 Others				<u>100,000</u>	<u>7,000</u>
001 Others				100,000	7,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,000</u>
A06103 Cash awards					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>61,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4320 Police Station CTD NMDs Region Malakand					
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>7,000</u>
A13101 Machinery and Equipment					<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE					<u>4,000</u>
A13201 Furniture and Fixture					4,000
Police Station CTD NMDs Region Malakand				8,249,000	58,717,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>562,797,000</u>	<u>585,799,000</u>	<u>674,040,000</u>
A011 TOTAL PAY	<u>1192</u>	<u>1192</u>	<u>302,210,000</u>	<u>251,540,000</u>	<u>317,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,836,000</u>	<u>1,592,000</u>	<u>2,979,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,836,000</u>	<u>1,592,000</u>	<u>2,979,000</u>
S166 Superintendent (BPS-17)	1	1	426,000		448,000
A057 Assistant (BPS-16)	2	2	876,000		920,000
I012 Inspector (BPS-16)	3	3	1,534,000		1,611,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1186</u>	<u>1186</u>	<u>299,374,000</u>	<u>249,948,000</u>	<u>314,344,000</u>
A01151 Total Basic Pay Other Staff	<u>1186</u>	<u>1186</u>	<u>299,372,000</u>	<u>249,947,000</u>	<u>314,343,000</u>
S035 Senior Clerk (BPS-14)	2	2	703,000		739,000
S138 Sub Inspector (BPS-14)	18	18	7,217,000		7,578,000
A149 Assistant Sub Inspector (BPS-11)	26	26	8,200,000		8,610,000
J013 Junior Clerk (BPS-11)	1	1	284,000		299,000
H015 Head Constable (BPS-09)	89	89	24,720,000		25,956,000
C088 Constable (BPS-07)	1050	1050	258,248,000		271,161,000
A01153 Special Pay			2,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>260,587,000</u>	<u>334,259,000</u>	<u>356,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>260,587,000</u>	<u>334,259,000</u>	<u>356,717,000</u>
A01202 House Rent Allowance			22,337,000	26,309,000	26,309,000
A01203 Conveyance Allowance			26,705,000	31,946,000	31,946,000
A01207 Washing Allowance			2,135,000	2,387,000	2,387,000
A01208 Dress Allowance			177,000	262,000	262,000
A0120Q Fixed Daily Allowance			28,793,000	44,390,000	44,390,000
A01210 Risk Allowance			<u>25,937,000</u>	<u>57,064,000</u>	<u>57,064,000</u>
001 Risk Allowance			25,937,000	57,064,000	57,064,000
A01217 Medical Allowance			21,456,000	23,813,000	23,813,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A0121T Adhoc Relief Allowance 2013			64,000	74,000	74,000
A0122C Adhoc Relief Allowance - 2015			31,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			26,517,000	17,402,000	26,517,000
A0122N Special Conveyance Allowance to Disabled Employees			242,000	24,812,000	24,812,000
A0122Y Ad-hoc Relief Allowance 2017			29,463,000	24,812,000	29,463,000
A01233 Unattractive Area Allowance			<u>14,304,000</u>	<u>15,897,000</u>	<u>15,897,000</u>
001 Unattractive Area Allowance			14,304,000	15,897,000	15,897,000
A0123G Ad-hoc Relief Allowance-2018			29,463,000	20,771,000	29,463,000
A0123P Ad-hoc Relief Allowance 2019			15,235,000	17,000,000	17,000,000
A01250 Incentive Allowance			<u>7,863,000</u>	<u>12,063,000</u>	<u>12,063,000</u>
001 Incentive Allowance			7,863,000	12,063,000	12,063,000
A01257 RC Allowance			1,000	1,000	1,000
A01260 Ration Allowance			7,000,000	10,769,000	10,769,000
A01261 Constabulary Allowance for Police Personnel			2,864,000	4,453,000	4,453,000
A03 TOTAL OPERATING EXPENSES			<u>6,732,000</u>	<u>5,089,000</u>	<u>6,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			30,000	50,000	30,000
A03202 Telephone and Trunk Call			300,000	130,000	150,000
A033 TOTAL UTILITIES			<u>2,001,000</u>	<u>390,000</u>	<u>1,001,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>290,000</u>	<u>1,000,000</u>
001 Electricity			2,000,000	290,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,551,000</u>	<u>3,577,000</u>	<u>3,850,000</u>
A03803 Other - domestic			1,000		
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>250,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transportation of Goods			250,000	150,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,127,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,127,000	3,500,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>942,000</u>	<u>1,000,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			100,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>230,000</u>	<u>150,000</u>
001 Printing and publication			100,000	230,000	150,000
A03905 Newspapers Periodicals and Books			50,000	7,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>65,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	65,000	100,000
A03970 Others			<u>500,000</u>	<u>440,000</u>	<u>500,000</u>
001 Others			500,000	440,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05244 Civilian Victims Fund			1,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>227,000</u>	<u>2,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>127,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>127,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	127,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>335,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			300,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	35,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			20,000	50,000	100,000
Inspector Mohmand (Levies)			572,402,000	594,450,000	681,573,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,283,498,000</u>	<u>1,255,316,000</u>	<u>1,465,473,000</u>
A011 TOTAL PAY	2782	2782	<u>689,811,000</u>	<u>554,604,000</u>	<u>724,351,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>325,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>325,000</u>	<u>538,000</u>
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	2781	2781	<u>689,299,000</u>	<u>554,279,000</u>	<u>723,813,000</u>
A01151 Total Basic Pay Other Staff	<u>2781</u>	<u>2781</u>	<u>689,285,000</u>	<u>554,219,000</u>	<u>723,753,000</u>
S138 Sub Inspector (BPS-14)	3	3	908,000		954,000
A149 Assistant Sub Inspector (BPS-11)	22	22	6,010,000		6,311,000
J013 Junior Clerk (BPS-11)	2	2	419,000		440,000
H015 Head Constable (BPS-09)	185	185	51,383,000		53,953,000
M066 Moharrir (BPS-09)	3	3	535,000		562,000
C088 Constable (BPS-07)	2553	2553	627,910,000		659,306,000
D112 Driver (BPS-05)	2	2	373,000		392,000
B006 Behishti (BPS-04)	2	2	318,000		334,000
K016 Khakroob (BPS-04)	4	4	635,000		667,000
N005 Naib Qasid (BPS-04)	5	5	794,000		834,000
A01153 Special Pay			14,000	60,000	60,000
A012 TOTAL ALLOWANCES			<u>593,687,000</u>	<u>700,712,000</u>	<u>741,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>593,687,000</u>	<u>700,712,000</u>	<u>741,122,000</u>
A01202 House Rent Allowance			218,000	62,338,000	62,338,000
A01203 Conveyance Allowance			59,691,000	73,659,000	73,659,000
A01207 Washing Allowance			5,082,000	5,815,000	5,815,000
A01208 Dress Allowance			10,000	12,000	12,000
A0120D Integrated Allowance			58,000	20,000	58,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A0120Q Fixed Daily Allowance			77,261,000	103,172,000	103,172,000
A01210 Risk Allowance			<u>101,380,000</u>	<u>111,644,000</u>	<u>111,644,000</u>
001 Risk Allowance			101,380,000	111,644,000	111,644,000
A01217 Medical Allowance			50,076,000	56,944,000	56,944,000
A0121T Adhoc Relief Allowance 2013			93,000	106,000	106,000
A0122C Adhoc Relief Allowance - 2015			77,000	104,000	104,000
A0122M Adhoc Relief Allowance 2016			54,522,000	31,358,000	54,522,000
A0122Y Ad-hoc Relief Allowance 2017			60,289,000	51,703,000	60,289,000
A01233 Unattractive Area Allowance			<u>33,384,000</u>	<u>37,795,000</u>	<u>37,795,000</u>
001 Unattractive Area Allowance			33,384,000	37,795,000	37,795,000
A01236 Deputation Allowance			36,000		36,000
A0123G Ad-hoc Relief Allowance-2018			60,289,000	51,703,000	60,289,000
A0123L Scheduled Post Allowance for Police Officers				227,000	227,000
A0123P Ad-hoc Relief Allowance 2019			41,542,000	51,690,000	51,690,000
A01250 Incentive Allowance			<u>21,856,000</u>	<u>29,209,000</u>	<u>29,209,000</u>
001 Incentive Allowance			21,856,000	29,209,000	29,209,000
A01260 Ration Allowance			19,247,000	21,809,000	21,809,000
A01261 Constabulary Allowance for Police Personnel			8,576,000	11,404,000	11,404,000
A03 TOTAL OPERATING EXPENSES			<u>7,262,000</u>	<u>5,163,000</u>	<u>4,591,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>104,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			200,000	104,000	150,000
A033 TOTAL UTILITIES			<u>3,001,000</u>	<u>405,000</u>	<u>1,001,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>155,000</u>	<u>1,000,000</u>
001 Electricity			3,000,000	155,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	250,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,401,000</u>	<u>4,250,000</u>	<u>2,850,000</u>
A03803 Other - domestic			1,000		
A03805 Travelling Allowance			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
001 Travelling Allowance			300,000	250,000	300,000
A03806 Transportation of Goods			<u>100,000</u>		<u>50,000</u>
001 Transportation of Goods			100,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,000,000	2,500,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>404,000</u>	<u>580,000</u>
A03901 Stationery			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Stationery			300,000	150,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>128,000</u>	<u>100,000</u>
001 Printing and publication			100,000	128,000	100,000
A03905 Newspapers Periodicals and Books			50,000	6,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>45,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	45,000	50,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			100,000	75,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,000,000	1,000
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>75,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
001 Entertainment & Gifts			100,000	75,000	50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>160,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>158,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>158,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	158,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>406,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>318,000</u>	<u>700,000</u>
A13001 Transport			<u>500,000</u>	<u>318,000</u>	<u>700,000</u>
001 Transport			500,000	318,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>78,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>78,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	78,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			50,000	10,000	
Inspector Mohmand (Khasadar)			1,292,012,000	1,264,120,000	1,470,917,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,913,000</u>	<u>4,215,000</u>	<u>17,988,000</u>
A011 TOTAL PAY	39	39	<u>9,600,000</u>	<u>1,797,000</u>	<u>10,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,745,000</u>	<u>1,325,000</u>	<u>4,984,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,745,000</u>	<u>1,325,000</u>	<u>4,984,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1	1	732,000		769,000
D055 Deputy Superintendent Of Police	2	2	2,921,000		3,068,000
S166 Superintendent (BPS-17)	1	1	379,000		398,000
I012 Inspector (BPS-16)	3	3	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,855,000</u>	<u>472,000</u>	<u>5,100,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,855,000</u>	<u>472,000</u>	<u>5,100,000</u>
S138 Sub Inspector (BPS-14)	6	6	1,141,000		1,199,000
A149 Assistant Sub Inspector (BPS-11)	3	3	511,000		537,000
J013 Junior Clerk (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	18	18	2,450,000		2,573,000
A012 TOTAL ALLOWANCES			<u>7,313,000</u>	<u>2,418,000</u>	<u>7,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,976,000</u>	<u>2,398,000</u>	<u>7,747,000</u>
A01202 House Rent Allowance			1,103,000	150,000	1,103,000
A01203 Conveyance Allowance			1,323,000	153,000	1,323,000
A01207 Washing Allowance			44,000	7,000	44,000
A01208 Dress Allowance			8,000	35,000	35,000
A0120Q Fixed Daily Allowance			138,000	65,000	138,000
A01210 Risk Allowance			<u>166,000</u>	<u>105,000</u>	<u>166,000</u>
001 Risk Allowance			166,000	105,000	166,000
A01217 Medical Allowance			985,000	80,000	985,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A0121T Adhoc Relief Allowance 2013			9,000	40,000	40,000
A01224 Entertainment Allowance			6,000		6,000
A01225 Instruction Allowance				14,000	14,000
A0122C Adhoc Relief Allowance - 2015			6,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			614,000	151,000	614,000
A0122Y Ad-hoc Relief Allowance 2017			761,000	195,000	761,000
A01233 Unattractive Area Allowance			<u>94,000</u>	<u>199,000</u>	<u>199,000</u>
001 Unattractive Area Allowance			94,000	199,000	199,000
A0123G Ad-hoc Relief Allowance-2018			758,000	220,000	758,000
A0123L Scheduled Post Allowance for Police Officers			346,000	851,000	851,000
A0123P Ad-hoc Relief Allowance 2019				60,000	60,000
A01250 Incentive Allowance			<u>222,000</u>	<u>16,000</u>	<u>222,000</u>
001 Incentive Allowance			222,000	16,000	222,000
A01260 Ration Allowance			246,000	15,000	246,000
A01261 Constabulary Allowance for Police Personnel			147,000	7,000	147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>	<u>20,000</u>	<u>157,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>20,000</u>	<u>20,000</u>
001 Medical Charges			200,000	20,000	20,000
A01276 Outfit allowance			87,000		87,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>3,896,000</u>	<u>4,273,000</u>	<u>2,285,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>161,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			150,000	141,000	100,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>137,000</u>	<u>501,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>136,000</u>	<u>500,000</u>
001 Electricity			1,000,000	136,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,202,000</u>	<u>3,400,000</u>	<u>1,301,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	400,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	1,200,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>522,000</u>	<u>575,000</u>	<u>363,000</u>
A03901 Stationery			<u>200,000</u>	<u>217,000</u>	<u>100,000</u>
001 Stationery			200,000	217,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			20,000	8,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03914 Secret service expenditure			100,000	200,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03953 Investigation Cost			1,000		1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>10,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>10,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		10,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05224 Assistance package for families of Government empl			2,000		
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A06103 Cash awards			200,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>	<u>477,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>277,000</u>	<u>600,000</u>
A13001 Transport			<u>500,000</u>	<u>277,000</u>	<u>600,000</u>
001 Transport			500,000	277,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			

MG4039 District Police Officer Mohmand

District Police Officer Mohmand			Rs	Rs	Rs
			21,814,000	9,265,000	21,234,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,072,000</u>	<u>10,072,000</u>
A011 TOTAL PAY		23		<u>1,381,000</u>	<u>8,381,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>532,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay Of Officer		6		<u>532,000</u>	<u>3,307,000</u>
S148 Superintendent Of Police (BPS-18)		1			805,000
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		4			2,002,000
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>849,000</u>	<u>5,074,000</u>
A01151 Total Basic Pay Other Staff		17		<u>849,000</u>	<u>5,074,000</u>
S138 Sub Inspector (BPS-14)		3			1,178,000
J013 Junior Clerk (BPS-11)		8			2,473,000
H015 Head Constable (BPS-09)		4			1,088,000
S162 Sweeper (BPS-03)		2			335,000
A012 TOTAL ALLOWANCES				<u>1,691,000</u>	<u>1,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,677,000</u>	<u>1,677,000</u>
A01202 House Rent Allowance				202,000	202,000
A01203 Conveyance Allowance				291,000	291,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				1,000	1,000
A0120Q Fixed Daily Allowance				102,000	102,000
A01210 Risk Allowance				<u>120,000</u>	<u>120,000</u>
001 Risk Allowance				120,000	120,000
A01217 Medical Allowance				138,000	138,000
A01226 Computer Allowance				24,000	24,000
A0122M Adhoc Relief Allowance 2016				116,000	116,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	138,000
A0123G Ad-hoc Relief Allowance-2018				138,000	138,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A0123L Scheduled Post Allowance for Police Officers				230,000	230,000
A0123P Ad-hoc Relief Allowance 2019				130,000	130,000
A01250 Incentive Allowance				<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance				12,000	12,000
A01260 Ration Allowance				19,000	19,000
A01261 Constabulary Allowance for Police Personnel				11,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>
A01276 Outfit allowance				14,000	14,000
A03 TOTAL OPERATING EXPENSES				<u>940,000</u>	<u>1,032,000</u>
A032 TOTAL COMMUNICATIONS				<u>40,000</u>	<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call				40,000	80,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	300,000
A039 TOTAL GENERAL				<u>400,000</u>	<u>431,000</u>
A03901 Stationery				<u>100,000</u>	<u>70,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
001 Stationery				100,000	70,000
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication				100,000	50,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure				100,000	50,000
A03953 Investigation Cost					200,000
A03970 Others				<u>100,000</u>	
001 Others				100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP				<u>100,000</u>	<u>50,000</u>
A06103 Cash awards				100,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
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>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Superintendent of Police Investigation Mohmand				4,112,000	11,268,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR5640 Police Station CTD NMDs Region Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,042,000</u>	<u>58,154,000</u>
A011 TOTAL PAY		<u>103</u>		<u>2,497,000</u>	<u>27,631,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>250,000</u>	<u>3,141,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>250,000</u>	<u>3,141,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			640,000
A040 Analyst (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		2			1,000,000
I012 Inspector (BPS-16)		2			1,000,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>97</u>		<u>2,247,000</u>	<u>24,490,000</u>
A01151 Total Basic Pay Other Staff		<u>97</u>		<u>2,247,000</u>	<u>24,490,000</u>
S138 Sub Inspector (BPS-14)		4			1,571,000
S695 Sergeant Major (BPS-14)		4			1,571,000
A149 Assistant Sub Inspector (BPS-11)		10			3,100,000
S694 Sergeant (BPS-11)		8			2,410,000
C527 Cess Guards (BPS-09)		46			12,541,000
C088 Constable (BPS-07)		25			3,297,000
A012 TOTAL ALLOWANCES				<u>5,545,000</u>	<u>30,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,545,000</u>	<u>30,523,000</u>
A01202 House Rent Allowance				1,387,000	3,382,000
A01203 Conveyance Allowance				466,000	2,897,000
A0120Q Fixed Daily Allowance				563,000	1,000,000
A01210 Risk Allowance				<u>753,000</u>	<u>5,000,000</u>
001 Risk Allowance				753,000	5,000,000
A01217 Medical Allowance				313,000	1,836,000
A0121W Counter Terrorism Allowance				885,000	7,000,000
A01226 Computer Allowance				9,000	19,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR5640 Police Station CTD NMDs Region Mardan					
A0122Y Ad-hoc Relief Allowance 2017				250,000	2,768,000
A0123G Ad-hoc Relief Allowance-2018				250,000	2,768,000
A0123L Scheduled Post Allowance for Police Officers				91,000	300,000
A0123P Ad-hoc Relief Allowance 2019				247,000	2,768,000
A01250 Incentive Allowance				<u>135,000</u>	<u>135,000</u>
001 Incentive Allowance				135,000	135,000
A01260 Ration Allowance				128,000	500,000
A01261 Constabulary Allowance for Police Personnel				68,000	150,000
A03 TOTAL OPERATING EXPENSES				<u>207,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>11,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				1,000	2,000
A03202 Telephone and Trunk Call				10,000	50,000
A033 TOTAL UTILITIES				<u>18,000</u>	<u>67,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity				<u>17,000</u>	<u>50,000</u>
001 Electricity				17,000	50,000
A03304 Hot and Cold Weather Charges				1,000	15,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>313,000</u>
A03802 Training - international					1,000
A03805 Travelling Allowance				<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance				3,000	10,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR5640 Police Station CTD NMDs Region Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				67,000	300,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>108,000</u>	<u>67,000</u>
A03901 Stationery				<u>3,000</u>	<u>50,000</u>
001 Stationery				3,000	50,000
A03902 Printing and Publication				<u>2,000</u>	<u>5,000</u>
001 Printing and publication				2,000	5,000
A03905 Newspapers Periodicals and Books				1,000	2,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity				<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity				2,000	1,000
A03914 Secret service expenditure					1,000
A03970 Others				<u>100,000</u>	<u>7,000</u>
001 Others				100,000	7,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,000</u>
A06103 Cash awards					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>61,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>

1800

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR5640 Police Station CTD NMDs Region Mardan					
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>7,000</u>
A13101 Machinery and Equipment					<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE					<u>4,000</u>
A13201 Furniture and Fixture					4,000
Police Station CTD NMDs Region Mardan				8,249,000	58,717,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>515,819,000</u>	<u>515,205,000</u>	<u>527,245,000</u>
A011 TOTAL PAY	830	830	<u>227,643,000</u>	<u>227,643,000</u>	<u>239,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,702,000</u>	<u>2,702,000</u>	<u>2,838,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,702,000</u>	<u>2,702,000</u>	<u>2,838,000</u>
S166 Superintendent (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
I012 Inspector (BPS-16)	3	3	1,534,000		1,611,000
A011-2 TOTAL PAY OF OTHER STAFF	825	825	<u>224,941,000</u>	<u>224,941,000</u>	<u>236,191,000</u>
A01151 Total Basic Pay Other Staff	825	825	<u>224,941,000</u>	<u>224,941,000</u>	<u>236,191,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
S138 Sub Inspector (BPS-14)	6	6	2,406,000		2,527,000
A149 Assistant Sub Inspector (BPS-11)	18	18	5,677,000		5,961,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	70	70	19,443,000		20,416,000
C088 Constable (BPS-07)	729	729	196,699,000		206,534,000
A012 TOTAL ALLOWANCES			<u>288,176,000</u>	<u>287,562,000</u>	<u>288,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>288,176,000</u>	<u>287,562,000</u>	<u>288,216,000</u>
A01202 House Rent Allowance			24,365,000	24,365,000	24,365,000
A01203 Conveyance Allowance			19,715,000	19,715,000	19,715,000
A01207 Washing Allowance			804,000	804,000	804,000
A01208 Dress Allowance			49,000	49,000	49,000
A0120Q Fixed Daily Allowance			21,923,000	21,802,000	21,923,000
A0120R Prison Allowance			14,000	15,000	15,000
A01210 Risk Allowance			<u>104,368,000</u>	<u>104,368,000</u>	<u>104,368,000</u>
001 Risk Allowance			104,368,000	104,368,000	104,368,000
A01217 Medical Allowance			14,911,000	14,911,000	14,911,000
A0121T Adhoc Relief Allowance 2013			569,000	569,000	569,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A0122C Adhoc Relief Allowance - 2015			135,000	135,000	135,000
A0122M Adhoc Relief Allowance 2016			20,874,000	20,874,000	20,874,000
A0122Y Ad-hoc Relief Allowance 2017			20,874,000	20,874,000	20,874,000
A01233 Unattractive Area Allowance			<u>11,773,000</u>	<u>11,286,000</u>	<u>11,773,000</u>
001 Unattractive Area Allowance			11,773,000	11,286,000	11,773,000
A0123G Ad-hoc Relief Allowance-2018			20,874,000	20,874,000	20,874,000
A0123P Ad-hoc Relief Allowance 2019			12,749,000	12,788,000	12,788,000
A01250 Incentive Allowance			<u>6,297,000</u>	<u>6,297,000</u>	<u>6,297,000</u>
001 Incentive Allowance			6,297,000	6,297,000	6,297,000
A01260 Ration Allowance			5,472,000	5,426,000	5,472,000
A01261 Constabulary Allowance for Police Personnel			2,410,000	2,410,000	2,410,000
A03 TOTAL OPERATING EXPENSES			<u>2,427,000</u>	<u>3,574,000</u>	<u>4,358,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>140,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			40,000	40,000	20,000
A03202 Telephone and Trunk Call			30,000	100,000	30,000
A033 TOTAL UTILITIES			<u>1,002,000</u>	<u>1,030,000</u>	<u>1,002,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>		
A03402 Rent for Office Building			10,000		
A03403 Rent for Residential Building			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,949,000</u>	<u>2,630,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>30,000</u>		<u>30,000</u>
001 Transportation of Goods			30,000		30,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,849,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,849,000	2,500,000
A039 TOTAL GENERAL			<u>555,000</u>	<u>455,000</u>	<u>676,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>5,000</u>		<u>100,000</u>
001 Printing and publication			5,000		100,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	20,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>80,000</u>		<u>100,000</u>
001 Advertising and Publicity			80,000		100,000
A03927 Purchase of Drug and Medicines			<u>5,000</u>		
001 Purchase of drug and Medicines			5,000		
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A06 TOTAL TRANSFERS			<u>151,000</u>		<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>		<u>100,000</u>
001 Entertainment & Gifts			150,000		100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>326,000</u>		<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>1,000</u>
A09501 Transport			<u>10,000</u>		<u>1,000</u>
001 Transport			10,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>300,000</u>		<u>100,000</u>
001 Plant and Machinery			300,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>15,000</u>		<u>100,000</u>
001 Furniture & Fixture			15,000		100,000
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>421,000</u>	<u>420,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Transport			200,000	200,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
001 Machinery and Equipment			110,000	110,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			110,000	110,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13370 Others			<u>1,000</u>		
001 Others			1,000		
Inspector North Waziristan (Levies)			519,444,000	519,199,000	532,704,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,543,644,000</u>	<u>1,704,728,000</u>	<u>1,744,728,000</u>
A011 TOTAL PAY	3703	3703	<u>799,763,000</u>	<u>799,763,000</u>	<u>839,754,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,022,000</u>	<u>1,022,000</u>	<u>1,074,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,022,000</u>	<u>1,022,000</u>	<u>1,074,000</u>
I012 Inspector (BPS-16)	2	2	1,022,000		1,074,000
A011-2 TOTAL PAY OF OTHER STAFF	3701	3701	<u>798,741,000</u>	<u>798,741,000</u>	<u>838,680,000</u>
A01151 Total Basic Pay Other Staff	<u>3701</u>	<u>3701</u>	<u>798,632,000</u>	<u>798,632,000</u>	<u>838,571,000</u>
S035 Senior Clerk (BPS-14)	2	2	802,000		843,000
S138 Sub Inspector (BPS-14)	37	37	14,835,000		15,577,000
A149 Assistant Sub Inspector (BPS-11)	43	43	13,562,000		14,241,000
J013 Junior Clerk (BPS-11)	2	2	630,000		662,000
O022 Oversear (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	149	149	37,840,000		39,732,000
C088 Constable (BPS-07)	3413	3413	720,280,000		756,294,000
D112 Driver (BPS-05)	3	3	650,000		683,000
R354 Risaldar (BPS-05)	1	1	217,000		228,000
B006 Behishti (BPS-04)	19	19	3,821,000		4,013,000
K016 Khakroob (BPS-04)	10	10	2,011,000		2,112,000
N005 Naib Qasid (BPS-04)	1	1	201,000		212,000
D005 Dafadar (BPS-02)	8	8	1,387,000		1,457,000
L164 Lance Dafadar (BPS-02)	12	12	2,081,000		2,186,000
A01152 Personal pay			109,000	109,000	109,000
A012 TOTAL ALLOWANCES			<u>743,881,000</u>	<u>904,965,000</u>	<u>904,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>742,272,000</u>	<u>904,965,000</u>	<u>904,965,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A01202 House Rent Allowance			107,054,000	107,054,000	107,054,000
A01203 Conveyance Allowance			86,831,000	86,831,000	86,831,000
A01207 Washing Allowance			49,000	3,443,000	3,443,000
A01208 Dress Allowance			98,000	98,000	98,000
A0120D Integrated Allowance			98,000	98,000	98,000
A0120Q Fixed Daily Allowance			47,252,000	94,621,000	94,621,000
A01210 Risk Allowance			<u>61,019,000</u>	<u>122,242,000</u>	<u>122,242,000</u>
001 Risk Allowance			61,019,000	122,242,000	122,242,000
A01217 Medical Allowance			66,640,000	66,640,000	66,640,000
A0121T Adhoc Relief Allowance 2013			7,000	191,000	191,000
A0122C Adhoc Relief Allowance - 2015			6,000	106,000	106,000
A0122M Adhoc Relief Allowance 2016			80,876,000	80,876,000	80,876,000
A0122Y Ad-hoc Relief Allowance 2017			80,876,000	80,876,000	80,876,000
A01233 Unattractive Area Allowance			<u>78,192,000</u>	<u>78,192,000</u>	<u>78,192,000</u>
001 Unattractive Area Allowance			78,192,000	78,192,000	78,192,000
A0123G Ad-hoc Relief Allowance-2018			80,876,000	80,876,000	80,876,000
A0123P Ad-hoc Relief Allowance 2019			22,340,000	42,717,000	42,717,000
A01250 Incentive Allowance			<u>13,168,000</u>	<u>26,340,000</u>	<u>26,340,000</u>
001 Incentive Allowance			13,168,000	26,340,000	26,340,000
A01260 Ration Allowance			11,694,000	23,430,000	23,430,000
A01261 Constabulary Allowance for Police Personnel			5,196,000	10,334,000	10,334,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,609,000</u>		<u>9,000</u>
A01274 Medical Charges			<u>1,600,000</u>		
001 Medical Charges			1,600,000		
A01281 Danger money allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>2,013,000</u>	<u>3,082,000</u>	<u>4,019,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			30,000	50,000	50,000
A033 TOTAL UTILITIES			<u>512,000</u>	<u>540,000</u>	<u>602,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A03302 Water			1,000		1,000
A03303 Electricity			<u>510,000</u>	<u>510,000</u>	<u>600,000</u>
001 Electricity			510,000	510,000	600,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>		
A03402 Rent for Office Building			10,000		
A03403 Rent for Residential Building			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>2,097,000</u>	<u>2,801,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	150,000	300,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,947,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,947,000	2,500,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>355,000</u>	<u>526,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>5,000</u>		<u>50,000</u>
001 Printing and publication			5,000		50,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	20,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>80,000</u>		<u>100,000</u>
001 Advertising and Publicity			80,000		100,000
A03927 Purchase of Drug and Medicines			<u>10,000</u>		
001 Purchase of drug and Medicines			10,000		
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A06 TOTAL TRANSFERS			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>315,000</u>		<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>		<u>1,000</u>
A09501 Transport			<u>200,000</u>		<u>1,000</u>
001 Transport			200,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>100,000</u>
001 Plant and Machinery			100,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>15,000</u>		<u>100,000</u>
001 Furniture & Fixture			15,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>511,000</u>	<u>510,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
001 Transport			300,000	300,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			110,000	110,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13370 Others			<u>1,000</u>		
001 Others			1,000		
Inspector North Waziristan (Khasadar)			1,546,534,000	1,708,370,000	1,749,498,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,639,000</u>	<u>16,479,000</u>	<u>17,146,000</u>
A011 TOTAL PAY	39	39	<u>9,600,000</u>	<u>9,600,000</u>	<u>10,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,745,000</u>	<u>4,745,000</u>	<u>4,984,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,745,000</u>	<u>4,745,000</u>	<u>4,984,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1	1	732,000		769,000
D055 Deputy Superintendent Of Police	2	2	2,921,000		3,068,000
S166 Superintendent (BPS-17)	1	1	379,000		398,000
I012 Inspector (BPS-16)	3	3	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,855,000</u>	<u>4,855,000</u>	<u>5,100,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,855,000</u>	<u>4,855,000</u>	<u>5,100,000</u>
S138 Sub Inspector (BPS-14)	6	6	1,141,000		1,199,000
A149 Assistant Sub Inspector (BPS-11)	3	3	511,000		537,000
J013 Junior Clerk (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	18	18	2,450,000		2,573,000
A012 TOTAL ALLOWANCES			<u>7,039,000</u>	<u>6,879,000</u>	<u>7,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,702,000</u>	<u>6,879,000</u>	<u>6,925,000</u>
A01202 House Rent Allowance			1,075,000	1,075,000	1,075,000
A01203 Conveyance Allowance			1,284,000	1,248,000	1,284,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			10,000	15,000	15,000
A0120Q Fixed Daily Allowance			138,000	138,000	138,000
A01210 Risk Allowance			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001 Risk Allowance			162,000	162,000	162,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A01217 Medical Allowance			810,000	810,000	810,000
A0121T Adhoc Relief Allowance 2013			10,000	17,000	17,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			7,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			615,000	615,000	615,000
A0122Y Ad-hoc Relief Allowance 2017			761,000	761,000	761,000
A01233 Unattractive Area Allowance			<u>28,000</u>	<u>24,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			28,000	24,000	28,000
A0123G Ad-hoc Relief Allowance-2018			761,000	761,000	761,000
A0123L Scheduled Post Allowance for Police Officers			342,000	546,000	546,000
A0123P Ad-hoc Relief Allowance 2019			42,000	44,000	44,000
A01250 Incentive Allowance			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
001 Incentive Allowance			222,000	222,000	222,000
A01260 Ration Allowance			246,000	246,000	246,000
A01261 Constabulary Allowance for Police Personnel			147,000	147,000	147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>		<u>137,000</u>
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01276 Outfit allowance			87,000		87,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>4,426,000</u>	<u>6,680,000</u>	<u>6,525,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>380,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	100,000	20,000
A03202 Telephone and Trunk Call			80,000	280,000	80,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>710,000</u>	<u>501,000</u>
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Electricity			500,000	700,000	500,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,202,000</u>	<u>4,870,000</u>	<u>5,202,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,670,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,670,000	5,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>622,000</u>	<u>720,000</u>	<u>722,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			50,000	100,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03914 Secret service expenditure			100,000	200,000	200,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03953 Investigation Cost			1,000		1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05224 Assistance package for families of Government empl			2,000		
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A06103 Cash awards			200,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>	<u>500,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
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>100,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			100,000		50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer North Waziristan			23,069,000	24,959,000	25,472,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,106,000</u>	<u>10,097,000</u>
A011 TOTAL PAY		23		<u>1,390,000</u>	<u>8,381,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>541,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay Of Officer		6		<u>532,000</u>	<u>3,307,000</u>
S148 Superintendent Of Police (BPS-18)		1			805,000
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		4			2,002,000
A01105 Qualification Pay				9,000	
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>849,000</u>	<u>5,074,000</u>
A01151 Total Basic Pay Other Staff		17		<u>849,000</u>	<u>5,074,000</u>
S138 Sub Inspector (BPS-14)		3			1,178,000
J013 Junior Clerk (BPS-11)		8			2,473,000
H015 Head Constable (BPS-09)		4			1,088,000
S162 Sweeper (BPS-03)		2			335,000
A012 TOTAL ALLOWANCES				<u>1,716,000</u>	<u>1,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,702,000</u>	<u>1,702,000</u>
A01202 House Rent Allowance				202,000	202,000
A01203 Conveyance Allowance				291,000	291,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				1,000	1,000
A0120Q Fixed Daily Allowance				102,000	102,000
A01210 Risk Allowance				<u>120,000</u>	<u>120,000</u>
001 Risk Allowance				120,000	120,000
A01217 Medical Allowance				138,000	138,000
A0121T Adhoc Relief Allowance 2013				7,000	7,000
A01226 Computer Allowance				24,000	24,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016				116,000	116,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	138,000
A01233 Unattractive Area Allowance				<u>13,000</u>	<u>13,000</u>
001 Unattractive Area Allowance				13,000	13,000
A0123G Ad-hoc Relief Allowance-2018				138,000	138,000
A0123L Scheduled Post Allowance for Police Officers				230,000	230,000
A0123P Ad-hoc Relief Allowance 2019				130,000	130,000
A01250 Incentive Allowance				<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance				12,000	12,000
A01260 Ration Allowance				19,000	19,000
A01261 Constabulary Allowance for Police Personnel				11,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>
A01276 Outfit allowance				14,000	14,000
A03 TOTAL OPERATING EXPENSES					<u>1,032,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					80,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>400,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>431,000</u>
A03901 Stationery					<u>70,000</u>
001 Stationery					70,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03953 Investigation Cost					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>50,000</u>
A061 TOTAL SCHOLARSHIP					<u>50,000</u>
A06103 Cash awards					50,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Superintendent of Police Investigation North Waziristan				3,106,000	11,293,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>696,602,000</u>	<u>507,386,000</u>	<u>767,756,000</u>
A011 TOTAL PAY	<u>1631</u>	<u>1631</u>	<u>404,421,000</u>	<u>220,645,000</u>	<u>424,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,397,000</u>	<u>511,000</u>	<u>1,468,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>1,397,000</u>	<u>511,000</u>	<u>1,468,000</u>
S166 Superintendent (BPS-17)	1	1	397,000		417,000
A057 Assistant (BPS-16)	1	1	504,000		530,000
I012 Inspector (BPS-16)	2	2	496,000		521,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1627</u>	<u>1627</u>	<u>403,024,000</u>	<u>220,134,000</u>	<u>423,102,000</u>
A01151 Total Basic Pay Other Staff	<u>1627</u>	<u>1627</u>	<u>402,953,000</u>	<u>220,134,000</u>	<u>423,102,000</u>
S035 Senior Clerk (BPS-14)	2	2	720,000		756,000
S138 Sub Inspector (BPS-14)	9	9	1,899,000		1,994,000
A149 Assistant Sub Inspector (BPS-11)	23	23	5,400,000		5,670,000
J013 Junior Clerk (BPS-11)	4	4	780,000		819,000
H015 Head Constable (BPS-09)	105	105	29,164,000		30,623,000
C088 Constable (BPS-07)	1484	1484	364,990,000		383,240,000
A01152 Personal pay			71,000		
A012 TOTAL ALLOWANCES			<u>292,181,000</u>	<u>286,741,000</u>	<u>343,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>288,481,000</u>	<u>285,741,000</u>	<u>341,486,000</u>
A01202 House Rent Allowance			31,897,000	22,641,000	31,897,000
A01203 Conveyance Allowance			38,381,000	27,708,000	38,381,000
A01207 Washing Allowance			2,936,000	1,289,000	2,936,000
A01208 Dress Allowance			2,104,000	833,000	2,104,000
A0120Q Fixed Daily Allowance			25,158,000	39,368,000	39,368,000
A01210 Risk Allowance			<u>35,432,000</u>	<u>50,716,000</u>	<u>50,716,000</u>
001 Risk Allowance			35,432,000	50,716,000	50,716,000
A01217 Medical Allowance			29,358,000	21,269,000	29,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A0121Z Adhoc Relief Allowance-2014			7,000		7,000
A0122C Adhoc Relief Allowance - 2015			1,000		1,000
A0122M Adhoc Relief Allowance 2016			28,193,000	15,277,000	28,193,000
A0122Y Ad-hoc Relief Allowance 2017			28,193,000	22,551,000	28,193,000
A01233 Unattractive Area Allowance			<u>1,605,000</u>	<u>14,831,000</u>	<u>14,831,000</u>
001 Unattractive Area Allowance			1,605,000	14,831,000	14,831,000
A0123G Ad-hoc Relief Allowance-2018			28,193,000	22,746,000	28,193,000
A0123P Ad-hoc Relief Allowance 2019			23,358,000	22,567,000	23,358,000
A01250 Incentive Allowance			<u>7,109,000</u>	<u>11,120,000</u>	<u>11,120,000</u>
001 Incentive Allowance			7,109,000	11,120,000	11,120,000
A01260 Ration Allowance			6,262,000	9,787,000	9,787,000
A01261 Constabulary Allowance for Police Personnel			289,000	3,038,000	3,038,000
A01270 Other			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>	<u>1,000,000</u>	<u>1,700,000</u>
A01274 Medical Charges			<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			3,000,000	1,000,000	1,000,000
A01275 Rest and recitation allowance			100,000		100,000
A01277 Contingent Paid Staff			100,000		100,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>9,666,000</u>	<u>7,380,000</u>	<u>6,934,000</u>
A032 TOTAL COMMUNICATIONS			<u>213,000</u>	<u>105,000</u>	<u>163,000</u>
A03201 Postage and Telegraph			13,000	5,000	13,000
A03202 Telephone and Trunk Call			200,000	100,000	150,000
A033 TOTAL UTILITIES			<u>3,201,000</u>	<u>1,400,000</u>	<u>1,601,000</u>
A03302 Water			200,000	200,000	100,000
A03303 Electricity			<u>3,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Electricity			3,000,000	1,000,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>4,525,000</u>	<u>4,100,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	700,000	500,000
A03806 Transportation of Goods			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transportation of Goods			500,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,525,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,525,000	3,500,000
A039 TOTAL GENERAL			<u>1,750,000</u>	<u>1,350,000</u>	<u>1,070,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			200,000	200,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>1,000,000</u>	<u>700,000</u>	<u>500,000</u>
001 Others			1,000,000	700,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>2,000,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>2,000,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	2,000,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>3,600,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>3,600,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>3,600,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	3,600,000	300,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,301,000</u>	<u>500,000</u>	<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			500,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>700,000</u>		<u>100,000</u>
001 Furniture & Fixture			700,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		
A09899 Others			<u>100,000</u>		
001 Others			100,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>1,900,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Transport			1,500,000	1,500,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			500,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			500,000	200,000	50,000
Inspector Orakzai (Levies)			710,470,000	522,766,000	776,391,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>414,277,000</u>	<u>348,282,000</u>	<u>460,698,000</u>
A011 TOTAL PAY	956	956	<u>235,404,000</u>	<u>152,029,000</u>	<u>247,164,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	956	956	<u>235,404,000</u>	<u>152,029,000</u>	<u>247,164,000</u>
A01151 Total Basic Pay Other Staff	956	956	<u>235,314,000</u>	<u>151,946,000</u>	<u>247,081,000</u>
S138 Sub Inspector (BPS-14)	6	6	1,219,000		1,280,000
A149 Assistant Sub Inspector (BPS-11)	16	16	3,392,000		3,562,000
H015 Head Constable (BPS-09)	31	31	8,610,000		9,041,000
C088 Constable (BPS-07)	903	903	222,093,000		233,198,000
A01152 Personal pay			90,000	83,000	83,000
A012 TOTAL ALLOWANCES			<u>178,873,000</u>	<u>196,253,000</u>	<u>213,534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>175,473,000</u>	<u>195,253,000</u>	<u>212,134,000</u>
A01202 House Rent Allowance			17,625,000	16,270,000	17,625,000
A01203 Conveyance Allowance			22,408,000	19,736,000	22,408,000
A01207 Washing Allowance			1,721,000	351,000	1,721,000
A01208 Dress Allowance			1,054,000	1,184,000	1,184,000
A0120Q Fixed Daily Allowance			18,260,000	28,700,000	28,700,000
A0120X Adhoc Allowance - 2010				11,000	11,000
A01210 Risk Allowance			<u>23,631,000</u>	<u>37,109,000</u>	<u>37,109,000</u>
001 Risk Allowance			23,631,000	37,109,000	37,109,000
A01217 Medical Allowance			17,208,000	15,250,000	17,208,000
A0121T Adhoc Relief Allowance 2013			78,000	9,000	78,000
A0121Z Adhoc Relief Allowance-2014			4,000		4,000
A0122C Adhoc Relief Allowance - 2015			8,000		8,000
A0122M Adhoc Relief Allowance 2016			16,852,000	10,818,000	16,852,000
A0122Y Ad-hoc Relief Allowance 2017			16,852,000	15,162,000	16,852,000
A01233 Unattractive Area Allowance			<u>860,000</u>	<u>4,202,000</u>	<u>4,202,000</u>
001 Unattractive Area Allowance			860,000	4,202,000	4,202,000
A0123G Ad-hoc Relief Allowance-2018			16,852,000	15,131,000	16,852,000
A0123P Ad-hoc Relief Allowance 2019			12,000,000	15,196,000	15,196,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A01250 Incentive Allowance			<u>5,173,000</u>	<u>8,018,000</u>	<u>8,018,000</u>
001 Incentive Allowance			5,173,000	8,018,000	8,018,000
A01260 Ration Allowance			4,553,000	7,070,000	7,070,000
A01261 Constabulary Allowance for Police Personnel			334,000	1,036,000	1,036,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,400,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
A01274 Medical Charges			<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			3,000,000	1,000,000	1,000,000
A01275 Rest and recitation allowance			50,000		50,000
A01277 Contingent Paid Staff			50,000		50,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary			300,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>5,768,000</u>	<u>6,810,000</u>	<u>4,864,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>63,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			100,000	50,000	100,000
A033 TOTAL UTILITIES			<u>1,101,000</u>	<u>1,550,000</u>	<u>1,101,000</u>
A03302 Water			100,000	50,000	100,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	500,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>3,547,000</u>	<u>2,850,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	500,000	250,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A03806 Transportation of Goods			<u>500,000</u>		<u>100,000</u>
001 Transportation of Goods			500,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,047,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,047,000	2,500,000
A039 TOTAL GENERAL			<u>1,552,000</u>	<u>1,650,000</u>	<u>800,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Stationery			500,000	500,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			300,000	300,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	200,000	100,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		
001 Purchase of drug and Medicines			1,000		
A03942 Cost of Other Stores			<u>1,000</u>		
001 Cost of other Stores			1,000		
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			500,000	500,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>7,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>7,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	7,000,000	500,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A09 TOTAL PHYSICAL ASSETS			<u>1,001,000</u>	<u>1,000,000</u>	<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			500,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>2,000,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Transport			1,000,000	1,000,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>500,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>500,000</u>	<u>50,000</u>
001 Machinery and Equipment			1,000,000	500,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			500,000	500,000	50,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
			424,047,000	365,092,000	466,963,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,072,000</u>	<u>9,098,000</u>
A011 TOTAL PAY		<u>20</u>		<u>1,381,000</u>	<u>7,407,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>532,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>532,000</u>	<u>3,307,000</u>
S148 Superintendent Of Police (BPS-18)		1			805,000
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		4			2,002,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>14</u>		<u>849,000</u>	<u>4,100,000</u>
A01151 Total Basic Pay Other Staff		<u>14</u>		<u>849,000</u>	<u>4,100,000</u>
S138 Sub Inspector (BPS-14)		2			785,000
J013 Junior Clerk (BPS-11)		7			2,164,000
H015 Head Constable (BPS-09)		3			816,000
S162 Sweeper (BPS-03)		2			335,000
A012 TOTAL ALLOWANCES				<u>1,691,000</u>	<u>1,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,677,000</u>	<u>1,677,000</u>
A01202 House Rent Allowance				202,000	202,000
A01203 Conveyance Allowance				291,000	291,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				1,000	1,000
A0120Q Fixed Daily Allowance				102,000	102,000
A01210 Risk Allowance				<u>120,000</u>	<u>120,000</u>
001 Risk Allowance				120,000	120,000
A01217 Medical Allowance				138,000	138,000
A01226 Computer Allowance				24,000	24,000
A0122M Adhoc Relief Allowance 2016				116,000	116,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	138,000
A0123G Ad-hoc Relief Allowance-2018				138,000	138,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A0123L Scheduled Post Allowance for Police Officers				230,000	230,000
A0123P Ad-hoc Relief Allowance 2019				130,000	130,000
A01250 Incentive Allowance				<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance				12,000	12,000
A01260 Ration Allowance				19,000	19,000
A01261 Constabulary Allowance for Police Personnel				11,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>
A01276 Outfit allowance				14,000	14,000
A03 TOTAL OPERATING EXPENSES					<u>1,032,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					80,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>400,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>431,000</u>
A03901 Stationery					<u>70,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
001 Stationery					70,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03953 Investigation Cost					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>50,000</u>
A061 TOTAL SCHOLARSHIP					<u>50,000</u>
A06103 Cash awards					50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
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>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Superintendent of Police Investigation Orakzai				3,072,000	10,294,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,161,000</u>	<u>44,107,000</u>	<u>59,949,000</u>
A011 TOTAL PAY	107	107	<u>26,317,000</u>	<u>13,941,000</u>	<u>27,633,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>26,317,000</u>	<u>13,941,000</u>	<u>27,633,000</u>
A01151 Total Basic Pay Other Staff	107	107	26,317,000	13,941,000	27,633,000
C088 Constable (BPS-07)	107	107	26,317,000	13,941,000	27,633,000
A012 TOTAL ALLOWANCES			<u>19,844,000</u>	<u>30,166,000</u>	<u>32,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,844,000</u>	<u>30,166,000</u>	<u>32,316,000</u>
A01202 House Rent Allowance			305,000	9,395,000	9,395,000
A01203 Conveyance Allowance			2,292,000	1,913,000	2,292,000
A01207 Washing Allowance			149,000	1,172,000	1,172,000
A0120Q Fixed Daily Allowance			2,772,000	2,703,000	2,772,000
A01210 Risk Allowance			<u>3,585,000</u>	<u>3,022,000</u>	<u>3,585,000</u>
001 Risk Allowance			3,585,000	3,022,000	3,585,000
A01217 Medical Allowance			1,926,000	2,648,000	2,648,000
A0122M Adhoc Relief Allowance 2016			1,502,000	1,360,000	1,502,000
A0122Y Ad-hoc Relief Allowance 2017			1,975,000	1,357,000	1,975,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>927,000</u>	<u>927,000</u>
001 Unattractive Area Allowance			1,000	927,000	927,000
A0123G Ad-hoc Relief Allowance-2018			1,975,000	1,614,000	1,975,000
A0123P Ad-hoc Relief Allowance 2019			1,607,000	1,589,000	1,607,000
A01250 Incentive Allowance			<u>787,000</u>	<u>1,245,000</u>	<u>1,245,000</u>
001 Incentive Allowance			787,000	1,245,000	1,245,000
A01260 Ration Allowance			667,000	718,000	718,000
A01261 Constabulary Allowance for Police Personnel			301,000	503,000	503,000
A03 TOTAL OPERATING EXPENSES			<u>1,342,000</u>	<u>1,508,000</u>	<u>1,342,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>176,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	171,000	5,000
A03202 Telephone and Trunk Call			10,000	5,000	10,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A033 TOTAL UTILITIES			<u>1,000</u>	<u>105,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	105,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>951,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	1,000	100,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery			110,000	110,000	110,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>120,000</u>	<u>21,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainment & Gifts			20,000	20,000	20,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A06470 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000	100,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09899 Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			10,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
Khasaddar Hassankhel (SD)			48,134,000	46,246,000	61,764,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>145,175,000</u>	<u>86,046,000</u>	<u>149,334,000</u>
A011 TOTAL PAY	330	330	<u>80,958,000</u>	<u>37,516,000</u>	<u>85,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>157,000</u>		<u>165,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>157,000</u>		<u>165,000</u>
I012 Inspector (BPS-16)	1	1	157,000		165,000
A011-2 TOTAL PAY OF OTHER STAFF	329	329	<u>80,801,000</u>	<u>37,516,000</u>	<u>84,843,000</u>
A01151 Total Basic Pay Other Staff	329	329	<u>80,801,000</u>	<u>37,516,000</u>	<u>84,843,000</u>
S138 Sub Inspector (BPS-14)	5	5	986,000		1,036,000
A149 Assistant Sub Inspector (BPS-11)	3	3	1,310,000		1,376,000
H015 Head Constable (BPS-09)	24	24	6,666,000		7,000,000
C088 Constable (BPS-07)	297	297	71,839,000		75,431,000
A012 TOTAL ALLOWANCES			<u>64,217,000</u>	<u>48,530,000</u>	<u>64,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,217,000</u>	<u>48,530,000</u>	<u>64,326,000</u>
A01202 House Rent Allowance			6,518,000	4,271,000	6,518,000
A01203 Conveyance Allowance			7,832,000	5,031,000	7,832,000
A01207 Washing Allowance			387,000	387,000	387,000
A0120Q Fixed Daily Allowance			7,047,000	7,076,000	7,076,000
A01210 Risk Allowance			<u>13,613,000</u>	<u>9,192,000</u>	<u>13,613,000</u>
001 Risk Allowance			13,613,000	9,192,000	13,613,000
A01217 Medical Allowance			5,933,000	3,906,000	5,933,000
A0122M Adhoc Releif Allowance 2016			3,974,000	2,711,000	3,974,000
A0122Y Ad-hoc Relief Allowance 2017			5,200,000	3,761,000	5,200,000
A01233 Unattractive Area Allowance			<u>297,000</u>	<u>152,000</u>	<u>297,000</u>
001 Unattractive Area Allowance			297,000	152,000	297,000
A0123G Ad-hoc Relief Allowance-2018			5,200,000	3,747,000	5,200,000
A0123P Ad-hoc Relief Allowance 2019			3,681,000	3,761,000	3,761,000
A01250 Incentive Allowance			<u>1,981,000</u>	<u>1,981,000</u>	<u>1,981,000</u>
001 Incentive Allowance			1,981,000	1,981,000	1,981,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
A01260 Ration Allowance			1,773,000	1,773,000	1,773,000
A01261 Constabulary Allowance for Police Personnel			781,000	781,000	781,000
A03 TOTAL OPERATING EXPENSES			<u>1,452,000</u>	<u>1,556,000</u>	<u>1,382,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>105,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	105,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,060,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>356,000</u>	<u>356,000</u>	<u>306,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainment & Gifts			30,000	30,000	30,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>310,000</u>	<u>310,000</u>	<u>201,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			200,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	10,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
001 Others			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	10,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	10,000	50,000
Inspector Hassankhel Peshawar(Levies SD)			147,289,000	88,264,000	151,349,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,784,000</u>	<u>8,424,000</u>	<u>36,572,000</u>
A011 TOTAL PAY	50	48	<u>12,495,000</u>	<u>2,639,000</u>	<u>12,956,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	50	48	<u>12,495,000</u>	<u>2,639,000</u>	<u>12,956,000</u>
A01151 Total Basic Pay Other Staff	50	48	<u>12,495,000</u>	<u>2,639,000</u>	<u>12,956,000</u>
A149 Assistant Sub Inspector (BPS-11)	1		316,000		
H015 Head Constable (BPS-09)	4	3	1,111,000		1,334,000
C088 Constable (BPS-07)	45	45	11,068,000		11,622,000
A012 TOTAL ALLOWANCES			<u>22,289,000</u>	<u>5,785,000</u>	<u>23,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,119,000</u>	<u>4,615,000</u>	<u>22,446,000</u>
A01202 House Rent Allowance			1,460,000	395,000	1,460,000
A01203 Conveyance Allowance			1,170,000	325,000	1,170,000
A01207 Washing Allowance			56,000	25,000	56,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,731,000		1,731,000
A0120Q Fixed Daily Allowance			1,016,000	446,000	1,016,000
A01210 Risk Allowance			<u>6,246,000</u>	<u>585,000</u>	<u>6,246,000</u>
001 Risk Allowance			6,246,000	585,000	6,246,000
A01217 Medical Allowance			900,000	245,000	900,000
A0122M Adhoc Releif Allowance 2016			1,249,000	189,000	1,249,000
A0122N Special Conveyance Allowance to Disbaled Employees			3,748,000		3,748,000
A0122Y Ad-hoc Relief Allowance 2017			1,249,000	266,000	1,249,000
A0123G Ad-hoc Relief Allowance-2018			1,249,000	266,000	1,249,000
A0123P Ad-hoc Relief Allowance 2019			500,000	266,000	500,000
A0123V Secretariat Performance Allowance				1,327,000	1,327,000
A01250 Incentive Allowance			<u>232,000</u>	<u>118,000</u>	<u>232,000</u>
001 Incentive Allowance			232,000	118,000	232,000
A01260 Ration Allowance			210,000	112,000	210,000
A01261 Constabulary Allowance for Police Personnel			103,000	50,000	103,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,170,000</u>
A01273 Honoraria			800,000	800,000	800,000
A01274 Medical Charges			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Medical Charges			370,000	370,000	370,000
A03 TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>567,582,000</u>	<u>605,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>215,000</u>	<u>16,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			5,000	5,000	5,000
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>5,253,000</u>	
A03603 Registration				5,253,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others					1,000
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	5,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>418,000</u>	<u>562,038,000</u>	<u>513,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	283,271,000	1,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity			5,000	5,000	1,000
A03914 Secret service expenditure			1,000	1,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>232,001,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	232,001,000	1,000
A03954 Ordnance Store				30,000,000	
A03955 Other Store - Tear Gas				16,350,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A06 TOTAL TRANSFERS			<u>17,000</u>	<u>17,000</u>	<u>115,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A06103 Cash awards			1,000	1,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
001 Entertainment & Gifts			15,000	15,000	15,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	
A06470 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>1,500,271,000</u>	<u>5,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>721,879,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>721,879,000</u>	<u>1,000</u>
001 Transport			1,000	721,879,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>492,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>492,001,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	492,001,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>10,005,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>5,000</u>	<u>10,005,000</u>	<u>1,000</u>
001 Furniture & Fixture			5,000	10,005,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>6,000</u>	<u>276,386,000</u>	<u>2,000</u>
A09802 Purchase of other assets-others			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			5,000	5,000	1,000
A09899 Others			<u>1,000</u>	<u>276,381,000</u>	<u>1,000</u>
001 Others			1,000	276,381,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>261,000</u>	<u>260,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	
001 Other Buildings.			1,000	1,000	
Levies Secretariat Merged Areas Peshawar			37,585,000	2,078,555,000	39,557,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,158,000</u>	<u>7,158,000</u>	<u>7,295,000</u>
A011 TOTAL PAY	20	20	<u>2,706,000</u>	<u>2,706,000</u>	<u>2,843,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,399,000</u>	<u>1,399,000</u>	<u>1,470,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,399,000</u>	<u>1,399,000</u>	<u>1,470,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	925,000		972,000
J012 Junior Auditor (BPS-16)	2	2	474,000		498,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,307,000</u>	<u>1,307,000</u>	<u>1,373,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>1,307,000</u>	<u>1,307,000</u>	<u>1,373,000</u>
S138 Sub Inspector (BPS-14)	2	2	379,000		398,000
A149 Assistant Sub Inspector (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	10	10	175,000		184,000
A012 TOTAL ALLOWANCES			<u>4,452,000</u>	<u>4,452,000</u>	<u>4,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,410,000</u>	<u>4,410,000</u>	<u>4,410,000</u>
A01202 House Rent Allowance			468,000	468,000	468,000
A01203 Conveyance Allowance			618,000	618,000	618,000
A01207 Washing Allowance			21,000	21,000	21,000
A0120Q Fixed Daily Allowance			924,000	924,000	924,000
A01210 Risk Allowance			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
001 Risk Allowance			384,000	384,000	384,000
A01217 Medical Allowance			726,000	726,000	726,000
A0122M Adhoc Releif Allowance 2016			258,000	258,000	258,000
A0122Y Ad-hoc Relief Allowance 2017			324,000	324,000	324,000
A0123G Ad-hoc Relief Allowance-2018			324,000	324,000	324,000
A01250 Incentive Allowance			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
001 Incentive Allowance			141,000	141,000	141,000
A01260 Ration Allowance			138,000	138,000	138,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A01261 Constabulary Allowance for Police Personnel			84,000	84,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A01276 Outfit allowance			42,000	42,000	42,000
A03 TOTAL OPERATING EXPENSES				<u>80,000</u>	
A039 TOTAL GENERAL				<u>80,000</u>	
A03914 Secret service expenditure				80,000	
A06 TOTAL TRANSFERS				<u>100,000</u>	
A061 TOTAL SCHOLARSHIP				<u>100,000</u>	
A06103 Cash awards				100,000	
Law & Ordewr Peshawar (SD)			7,158,000	7,338,000	7,295,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8113 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>650,312,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>650,312,000</u>
A03970 Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>650,312,000</u>
037 L.S. at the disposal of F.D.			500,000,000	500,000,000	650,312,000
Lump Sum Allocation			500,000,000	500,000,000	650,312,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

PR8590 Police Station Hassan Khel Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,538,000</u>
A011	TOTAL PAY	3			<u>973,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>973,000</u>
A01151	Total Basic Pay Other Staff		3		<u>973,000</u>
S138	Sub Inspector (BPS-14)		1		392,000
J013	Junior Clerk (BPS-11)		1		309,000
H015	Head Constable (BPS-09)		1		272,000
A012	TOTAL ALLOWANCES				<u>565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>565,000</u>
A01202	House Rent Allowance				105,000
A01203	Conveyance Allowance				92,000
A0120Q	Fixed Daily Allowance				70,000
A01210	Risk Allowance				<u>70,000</u>
001	Risk Allowance				70,000
A01217	Medical Allowance				18,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000
A0123G	Ad-hoc Relief Allowance-2018				20,000
A0123P	Ad-hoc Relief Allowance 2019				20,000
A01250	Incentive Allowance				<u>50,000</u>
001	Incentive Allowance				50,000
A01260	Ration Allowance				50,000
A01261	Constabulary Allowance for Police Personnel				50,000

Police Station Hassan Khel Peshawar

1,538,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8650 Police Station CTD NMDs Region Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,042,000</u>	<u>56,859,000</u>
A011 TOTAL PAY		99		<u>2,497,000</u>	<u>26,336,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>250,000</u>	<u>3,141,000</u>
A01101 Total Basic Pay Of Officer		6		<u>250,000</u>	<u>3,141,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			640,000
A040 Analyst (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		2			1,000,000
I012 Inspector (BPS-16)		2			1,000,000
A011-2 TOTAL PAY OF OTHER STAFF		93		<u>2,247,000</u>	<u>23,195,000</u>
A01151 Total Basic Pay Other Staff		93		<u>2,247,000</u>	<u>23,195,000</u>
S138 Sub Inspector (BPS-14)		4			1,571,000
S695 Sergeant Major (BPS-14)		3			1,180,000
A149 Assistant Sub Inspector (BPS-11)		10			3,100,000
S694 Sergeant (BPS-11)		5			1,506,000
C527 Cess Guards (BPS-09)		46			12,541,000
C088 Constable (BPS-07)		25			3,297,000
A012 TOTAL ALLOWANCES				<u>5,545,000</u>	<u>30,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,545,000</u>	<u>30,523,000</u>
A01202 House Rent Allowance				1,387,000	3,382,000
A01203 Conveyance Allowance				466,000	2,897,000
A0120Q Fixed Daily Allowance				563,000	1,000,000
A01210 Risk Allowance				<u>753,000</u>	<u>5,000,000</u>
001 Risk Allowance				753,000	5,000,000
A01217 Medical Allowance				313,000	1,836,000
A0121W Counter Terrorism Allowance				885,000	7,000,000
A01226 Computer Allowance				9,000	19,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8650 Police Station CTD NMDs Region Peshawar					
A0122Y Ad-hoc Relief Allowance 2017				250,000	2,768,000
A0123G Ad-hoc Relief Allowance-2018				250,000	2,768,000
A0123L Scheduled Post Allowance for Police Officers				91,000	300,000
A0123P Ad-hoc Relief Allowance 2019				247,000	2,768,000
A01250 Incentive Allowance				<u>135,000</u>	<u>135,000</u>
001 Incentive Allowance				135,000	135,000
A01260 Ration Allowance				128,000	500,000
A01261 Constabulary Allowance for Police Personnel				68,000	150,000
A03 TOTAL OPERATING EXPENSES				<u>2,307,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>11,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				1,000	2,000
A03202 Telephone and Trunk Call				10,000	50,000
A033 TOTAL UTILITIES				<u>18,000</u>	<u>67,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity				<u>17,000</u>	<u>50,000</u>
001 Electricity				17,000	50,000
A03304 Hot and Cold Weather Charges				1,000	15,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>313,000</u>
A03802 Training - international					1,000
A03805 Travelling Allowance				<u>3,000</u>	<u>10,000</u>
001 Travelling Allowance				3,000	10,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8650 Police Station CTD NMDs Region Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				67,000	300,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>2,208,000</u>	<u>67,000</u>
A03901 Stationery				<u>3,000</u>	<u>50,000</u>
001 Stationery				3,000	50,000
A03902 Printing and Publication				<u>2,000</u>	<u>5,000</u>
001 Printing and publication				2,000	5,000
A03905 Newspapers Periodicals and Books				1,000	2,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity				<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity				2,000	1,000
A03914 Secret service expenditure				2,100,000	1,000
A03970 Others				<u>100,000</u>	<u>7,000</u>
001 Others				100,000	7,000
A06 TOTAL TRANSFERS				<u>1,400,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,400,000</u>	<u>1,000</u>
A06103 Cash awards				1,400,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>61,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8650 Police Station CTD NMDs Region Peshawar					
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>7,000</u>
A13101 Machinery and Equipment					<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE					<u>4,000</u>
A13201 Furniture and Fixture					4,000
Police Station CTD NMDs Region Peshawar				11,749,000	57,422,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>308,081,000</u>	<u>211,807,000</u>	<u>314,515,000</u>
A011 TOTAL PAY	506	506	<u>128,589,000</u>	<u>85,638,000</u>	<u>135,023,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,536,000</u>	<u>767,000</u>	<u>1,614,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,536,000</u>	<u>767,000</u>	<u>1,614,000</u>
A057 Assistant (BPS-16)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	503	503	<u>127,053,000</u>	<u>84,871,000</u>	<u>133,409,000</u>
A01151 Total Basic Pay Other Staff	503	503	<u>127,053,000</u>	<u>84,871,000</u>	<u>133,409,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
S138 Sub Inspector (BPS-14)	5	5	2,005,000		2,106,000
A149 Assistant Sub Inspector (BPS-11)	10	10	3,154,000		3,312,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	54	54	14,999,000		15,749,000
C088 Constable (BPS-07)	430	430	105,758,000		111,046,000
D112 Driver (BPS-06)	1	1	232,000		244,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>179,492,000</u>	<u>126,169,000</u>	<u>179,492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>177,492,000</u>	<u>124,669,000</u>	<u>177,492,000</u>
A01202 House Rent Allowance			14,772,000	8,650,000	14,772,000
A01203 Conveyance Allowance			12,030,000	10,566,000	12,030,000
A01207 Washing Allowance			891,000	810,000	891,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			6,000	5,000	6,000
A0120Q Fixed Daily Allowance			14,835,000	14,757,000	14,835,000
A01210 Risk Allowance			<u>63,159,000</u>	<u>35,000,000</u>	<u>63,159,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
001 Risk Allowance			63,159,000	35,000,000	63,159,000
A01217 Medical Allowance			9,087,000	8,143,000	9,087,000
A01226 Computer Allowance			18,000		18,000
A0122M Adhoc Relief Allowance 2016			12,632,000	6,107,000	12,632,000
A0122U Monetary Allowance (QPM/PPM/Bar)			2,000		2,000
A0122Y Ad-hoc Relief Allowance 2017			12,632,000	8,571,000	12,632,000
A01233 Unattractive Area Allowance			<u>6,054,000</u>	<u>5,444,000</u>	<u>6,054,000</u>
001 Unattractive Area Allowance			6,054,000	5,444,000	6,054,000
A0123G Ad-hoc Relief Allowance-2018			12,632,000	8,571,000	12,632,000
A0123P Ad-hoc Relief Allowance 2019			9,218,000	8,571,000	9,218,000
A01250 Incentive Allowance			<u>4,195,000</u>	<u>4,173,000</u>	<u>4,195,000</u>
001 Incentive Allowance			4,195,000	4,173,000	4,195,000
A01260 Ration Allowance			3,686,000	3,667,000	3,686,000
A01261 Constabulary Allowance for Police Personnel			1,630,000	1,622,000	1,630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	1,500,000	1,500,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>6,061,000</u>	<u>5,541,000</u>	<u>5,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	150,000
A033 TOTAL UTILITIES			<u>506,000</u>	<u>641,000</u>	<u>502,000</u>
A03302 Water			5,000		1,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	141,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>1,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>100,000</u>
A03603 Registration			50,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,702,000</u>	<u>1,600,000</u>	<u>1,502,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
003 Others					1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03806 Transportation of Goods			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			200,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>3,651,000</u>	<u>3,150,000</u>	<u>2,950,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			200,000	100,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			2,300,000	2,300,000	2,000,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			500,000	200,000	150,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		
001 Purchase of drug and Medicines			1,000		
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	501,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,800,000	1,000,000
A06 TOTAL TRANSFERS			<u>201,000</u>	<u>200,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Entertainment & Gifts			200,000	200,000	100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>602,000</u>	<u>500,000</u>	<u>501,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A09601 Plant and Machinery			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	200,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Furniture & Fixture			300,000	300,000	200,000
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>1,101,000</u>	<u>1,100,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Transport			700,000	700,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	200,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
Inspector Swat (Levies)			317,047,000	221,449,000	321,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,923,000</u>	<u>46,053,000</u>	<u>76,223,000</u>
A011 TOTAL PAY	105	105	<u>27,268,000</u>	<u>14,613,000</u>	<u>28,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>246,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>246,000</u>	<u>538,000</u>
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>26,756,000</u>	<u>14,367,000</u>	<u>28,100,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>26,756,000</u>	<u>14,367,000</u>	<u>28,100,000</u>
A057 Assistant (BPS-14)	1	1	401,000		422,000
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
S138 Sub Inspector (BPS-14)	2	2	802,000		843,000
A149 Assistant Sub Inspector (BPS-11)	3	3	946,000		994,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	12	12	3,333,000		3,500,000
C088 Constable (BPS-07)	82	82	20,168,000		21,177,000
D112 Driver (BPS-04)	1	1	201,000		212,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>34,655,000</u>	<u>31,440,000</u>	<u>47,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,595,000</u>	<u>31,380,000</u>	<u>47,525,000</u>
A01202 House Rent Allowance			3,109,000	1,577,000	3,109,000
A01203 Conveyance Allowance			2,560,000	1,951,000	2,560,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120Q Fixed Daily Allowance			2,306,000	2,588,000	2,588,000
A0120X Adhoc Allowance - 2010				70,000	70,000
A01210 Risk Allowance			<u>13,391,000</u>	<u>3,230,000</u>	<u>13,391,000</u>
001 Risk Allowance			13,391,000	3,230,000	13,391,000
A01217 Medical Allowance			1,883,000	1,480,000	1,883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A0121Z Adhoc Relief Allowance-2014			51,000	24,000	51,000
A01226 Computer Allowance			7,000	18,000	18,000
A0122D Special Risk Allowance				9,216,000	9,216,000
A0122M Adhoc Relief Allowance 2016			2,678,000	1,973,000	2,678,000
A0122Y Ad-hoc Relief Allowance 2017			2,678,000	1,460,000	2,678,000
A01233 Unattractive Area Allowance			<u>1,260,000</u>	<u>987,000</u>	<u>1,260,000</u>
001 Unattractive Area Allowance			1,260,000	987,000	1,260,000
A0123G Ad-hoc Relief Allowance-2018			2,678,000	1,461,000	2,678,000
A0123P Ad-hoc Relief Allowance 2019			1,399,000	1,461,000	1,461,000
A01242 Consolidation travelling allowance				7,000	7,000
A01250 Incentive Allowance			<u>589,000</u>	<u>670,000</u>	<u>670,000</u>
001 Incentive Allowance			589,000	670,000	670,000
A01260 Ration Allowance				2,222,000	2,222,000
A01261 Constabulary Allowance for Police Personnel				979,000	979,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,244,000</u>	<u>1,442,000</u>	<u>1,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	50,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>350,000</u>	<u>152,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	199,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A03402 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>431,000</u>	<u>431,000</u>	<u>430,000</u>
A03801 Training - domestic			1,000	1,000	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>360,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			500,000	500,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A041 TOTAL PENSION			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A04114 Superannuation Encashment of L.P.R			620,000	620,000	620,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
001 Entertainment & Gifts			40,000	40,000	40,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>20,000</u>	<u>20,000</u>	
A06470 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>130,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	10,000	50,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Inspector Tor Ghar (Levies)			64,128,000	48,455,000	78,285,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>161,475,000</u>	<u>79,507,000</u>	<u>165,124,000</u>
A011 TOTAL PAY	273	273	<u>67,933,000</u>	<u>35,137,000</u>	<u>71,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>		<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>		<u>538,000</u>
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	272	272	<u>67,421,000</u>	<u>35,137,000</u>	<u>70,794,000</u>
A01151 Total Basic Pay Other Staff	272	272	<u>67,421,000</u>	<u>35,137,000</u>	<u>70,794,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,203,000		1,264,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,892,000		1,987,000
H015 Head Constable (BPS-09)	23	23	5,298,000		5,563,000
C088 Constable (BPS-07)	240	240	59,028,000		61,980,000
A012 TOTAL ALLOWANCES			<u>93,542,000</u>	<u>44,370,000</u>	<u>93,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,542,000</u>	<u>44,370,000</u>	<u>93,792,000</u>
A01202 House Rent Allowance			8,020,000	3,771,000	8,020,000
A01203 Conveyance Allowance			6,466,000	4,835,000	6,466,000
A01207 Washing Allowance			236,000	222,000	236,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120Q Fixed Daily Allowance			7,008,000	6,598,000	7,008,000
A01210 Risk Allowance			<u>34,415,000</u>	<u>7,148,000</u>	<u>34,415,000</u>
001 Risk Allowance			34,415,000	7,148,000	34,415,000
A01217 Medical Allowance			4,907,000	3,466,000	4,907,000
A0121T Adhoc Relief Allowance 2013			1,201,000	1,186,000	1,201,000
A01229 Special compensatory allowance			60,000	60,000	60,000
A0122C Adhoc Relief Allowance - 2015			17,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			6,883,000	2,627,000	6,883,000
A0122Y Ad-hoc Relief Allowance 2017			6,883,000	3,514,000	6,883,000
A01233 Unattractive Area Allowance			<u>5,569,000</u>	<u>2,273,000</u>	<u>5,569,000</u>
001 Unattractive Area Allowance			5,569,000	2,273,000	5,569,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A01239 Special allowance			<u>13,000</u>		<u>13,000</u>
001 Special Allowance			13,000		13,000
A0123G Ad-hoc Relief Allowance-2018			6,883,000	3,499,000	6,883,000
A0123P Ad-hoc Relief Allowance 2019			3,586,000	3,509,000	3,586,000
A01250 Incentive Allowance			<u>1,139,000</u>	<u>1,239,000</u>	<u>1,239,000</u>
001 Incentive Allowance			1,139,000	1,239,000	1,239,000
A01260 Ration Allowance			252,000	386,000	386,000
A01261 Constabulary Allowance for Police Personnel			3,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>1,602,000</u>	<u>1,701,000</u>	<u>1,597,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	100,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>600,000</u>	<u>301,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	
A03402 Rent for Office Building			5,000	5,000	
A03403 Rent for Residential Building			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>555,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			50,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	700,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>516,000</u>	<u>316,000</u>	<u>361,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>100,000</u>
001 Advertising and Publicity			200,000		100,000
A03917 Law Charges			1,000	1,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>51,000</u>	<u>51,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	
A06470 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>411,000</u>	<u>11,000</u>	<u>201,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transport			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>100,000</u>
001 Plant and Machinery			200,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>100,000</u>
001 Furniture & Fixture			200,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	
A09899 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>400,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	100,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	100,000	50,000
Inspector Jandola Tank (Levies SD)			164,439,000	81,970,000	167,572,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>247,295,000</u>	<u>151,905,000</u>	<u>254,281,000</u>
A011 TOTAL PAY	<u>507</u>	<u>507</u>	<u>126,574,000</u>	<u>72,242,000</u>	<u>132,904,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>507</u>	<u>507</u>	<u>126,574,000</u>	<u>72,242,000</u>	<u>132,904,000</u>
A01151 Total Basic Pay Other Staff	<u>507</u>	<u>507</u>	<u>126,574,000</u>	<u>72,242,000</u>	<u>132,904,000</u>
S138 Sub Inspector (BPS-14)	9	9	3,609,000		3,790,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
H015 Head Constable (BPS-09)	13	13	3,610,000		3,791,000
C088 Constable (BPS-07)	484	484	119,040,000		124,992,000
A012 TOTAL ALLOWANCES			<u>120,721,000</u>	<u>79,663,000</u>	<u>121,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,221,000</u>	<u>79,163,000</u>	<u>120,877,000</u>
A01202 House Rent Allowance			14,672,000	1,063,000	14,672,000
A01203 Conveyance Allowance			11,865,000	9,617,000	11,865,000
A01207 Washing Allowance			324,000	62,000	324,000
A01208 Dress Allowance			2,000	3,000	3,000
A0120Q Fixed Daily Allowance			14,517,000	13,122,000	14,517,000
A01210 Risk Allowance			<u>18,966,000</u>	<u>17,168,000</u>	<u>18,966,000</u>
001 Risk Allowance			18,966,000	17,168,000	18,966,000
A01211 Hill allowance			7,000	5,000	7,000
A01217 Medical Allowance			9,126,000	7,279,000	9,126,000
A0121T Adhoc Relief Allowance 2013			26,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			204,000	65,000	204,000
A0122M Adhoc Relief Allowance 2016			11,054,000	5,367,000	11,054,000
A0122Y Ad-hoc Relief Allowance 2017			11,054,000	7,245,000	11,054,000
A01233 Unattractive Area Allowance			<u>9,324,000</u>	<u>2,919,000</u>	<u>9,324,000</u>
001 Unattractive Area Allowance			9,324,000	2,919,000	9,324,000
A0123G Ad-hoc Relief Allowance-2018			11,054,000	7,212,000	11,054,000
A0123P Ad-hoc Relief Allowance 2019			7,901,000	7,230,000	7,901,000
A01250 Incentive Allowance			<u>108,000</u>	<u>359,000</u>	<u>359,000</u>
001 Incentive Allowance			108,000	359,000	359,000
A01260 Ration Allowance			17,000	290,000	290,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A01261 Constabulary Allowance for Police Personnel				118,000	118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,557,000</u>	<u>1,236,000</u>	<u>1,584,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	100,000	100,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		
A03402 Rent for Office Building			5,000		
A03403 Rent for Residential Building			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>500,000</u>	<u>902,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	800,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A039 TOTAL GENERAL			<u>520,000</u>	<u>315,000</u>	<u>261,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>100,000</u>
001 Advertising and Publicity			200,000		100,000
A03917 Law Charges			5,000	5,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>101,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Entertainment & Gifts			100,000	100,000	50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	
A06470 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>300,000</u>	<u>202,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A09501 Transport			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Transport			200,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>100,000</u>
001 Plant and Machinery			200,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>100,000</u>
001 Furniture & Fixture			200,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	200,000	50,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
Khasaddar Jandola (SD)			250,453,000	154,342,000	256,717,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,158,000</u>	<u>637,000</u>	<u>7,348,000</u>
A011 TOTAL PAY	20	20	<u>2,706,000</u>	<u>354,000</u>	<u>2,843,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,399,000</u>	<u>354,000</u>	<u>1,470,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,399,000</u>	<u>354,000</u>	<u>1,470,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	925,000		972,000
J012 Junior Auditor (BPS-16)	2	2	474,000		498,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,307,000</u>		<u>1,373,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>1,307,000</u>		<u>1,373,000</u>
S138 Sub Inspector (BPS-14)	2	2	379,000		398,000
A149 Assistant Sub Inspector (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	10	10	175,000		184,000
A012 TOTAL ALLOWANCES			<u>4,452,000</u>	<u>283,000</u>	<u>4,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,410,000</u>	<u>283,000</u>	<u>4,463,000</u>
A01202 House Rent Allowance			468,000	14,000	468,000
A01203 Conveyance Allowance			618,000	25,000	618,000
A01207 Washing Allowance			21,000		21,000
A01208 Dress Allowance				6,000	6,000
A0120Q Fixed Daily Allowance			924,000	37,000	924,000
A01210 Risk Allowance			<u>384,000</u>	<u>46,000</u>	<u>384,000</u>
001 Risk Allowance			384,000	46,000	384,000
A01217 Medical Allowance			726,000	8,000	726,000
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016			258,000	27,000	258,000
A0122Y Ad-hoc Relief Allowance 2017			324,000	35,000	324,000
A0123G Ad-hoc Relief Allowance-2018			324,000	35,000	324,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A0123P Ad-hoc Relief Allowance 2019				35,000	35,000
A01250 Incentive Allowance			<u>141,000</u>		<u>141,000</u>
001 Incentive Allowance			141,000		141,000
A01260 Ration Allowance			138,000		138,000
A01261 Constabulary Allowance for Police Personnel			84,000	3,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>42,000</u>
A01276 Outfit allowance			42,000		42,000
A03 TOTAL OPERATING EXPENSES			<u>6,000</u>	<u>80,000</u>	<u>105,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>80,000</u>	<u>103,000</u>
A03901 Stationery			<u>1,000</u>		<u>1,000</u>
001 Stationery			1,000		1,000
A03914 Secret service expenditure			1,000	80,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			1,000	100,000	100,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
Law & Order Tank (SD)			7,165,000	817,000	7,553,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4600 Police Station Jandola Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,538,000</u>
A011 TOTAL PAY		3			<u>973,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>973,000</u>
A01151 Total Basic Pay Other Staff		3			<u>973,000</u>
S138 Sub Inspector (BPS-14)		1			392,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		1			272,000
A012 TOTAL ALLOWANCES					<u>565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>565,000</u>
A01202 House Rent Allowance					105,000
A01203 Conveyance Allowance					92,000
A0120Q Fixed Daily Allowance					70,000
A01210 Risk Allowance					<u>70,000</u>
001 Risk Allowance					70,000
A01217 Medical Allowance					18,000
A0122Y Ad-hoc Relief Allowance 2017					20,000
A0123G Ad-hoc Relief Allowance-2018					20,000
A0123P Ad-hoc Relief Allowance 2019					20,000
A01250 Incentive Allowance					<u>50,000</u>
001 Incentive Allowance					50,000
A01260 Ration Allowance					50,000
A01261 Constabulary Allowance for Police Personnel					50,000

Police Station Jandola Tank

1,538,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>424,704,000</u>	<u>434,737,000</u>	<u>459,194,000</u>
A011 TOTAL PAY	896	896	<u>222,441,000</u>	<u>222,441,000</u>	<u>233,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,331,000</u>	<u>1,331,000</u>	<u>1,398,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,331,000</u>	<u>1,331,000</u>	<u>1,398,000</u>
S166 Superintendent (BPS-17)	1	1	380,000		399,000
A057 Assistant (BPS-16)	1	1	238,000		250,000
I012 Inspector (BPS-16)	3	3	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	891	891	<u>221,110,000</u>	<u>221,110,000</u>	<u>232,165,000</u>
A01151 Total Basic Pay Other Staff	891	891	<u>221,065,000</u>	<u>221,065,000</u>	<u>232,120,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		200,000
S138 Sub Inspector (BPS-14)	19	19	3,617,000		3,798,000
A149 Assistant Sub Inspector (BPS-11)	21	21	3,297,000		3,462,000
J013 Junior Clerk (BPS-11)	1	1	157,000		165,000
H015 Head Constable (BPS-09)	81	81	22,498,000		23,623,000
C088 Constable (BPS-07)	768	768	191,306,000		200,872,000
A01153 Special Pay			45,000	45,000	45,000
A012 TOTAL ALLOWANCES			<u>202,263,000</u>	<u>212,296,000</u>	<u>225,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>202,262,000</u>	<u>212,296,000</u>	<u>225,630,000</u>
A01202 House Rent Allowance			26,717,000	23,717,000	26,717,000
A01203 Conveyance Allowance			21,423,000	21,423,000	21,423,000
A01207 Washing Allowance			1,352,000	1,352,000	1,352,000
A01208 Dress Allowance			1,000	2,000	2,000
A01209 Special Additional Allowance			6,000		6,000
A0120Q Fixed Daily Allowance			24,025,000	24,025,000	24,025,000
A01210 Risk Allowance			<u>17,876,000</u>	<u>29,409,000</u>	<u>29,409,000</u>
001 Risk Allowance			17,876,000	29,409,000	29,409,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A01211 Hill allowance			10,000		10,000
A01217 Medical Allowance			16,128,000	16,128,000	16,128,000
A0121A Ad - hoc Allowance - 2011				7,000	7,000
A0121T Adhoc Relief Allowance 2013			20,000	38,000	38,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01222 Hardship allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			48,000	20,000	48,000
A0122M Adhoc Relief Allowance 2016			10,667,000	8,211,000	10,667,000
A0122Y Ad-hoc Relief Allowance 2017			14,286,000	10,667,000	14,286,000
A01233 Unattractive Area Allowance			<u>18,278,000</u>	<u>14,286,000</u>	<u>18,278,000</u>
001 Unattractive Area Allowance			18,278,000	14,286,000	18,278,000
A01239 Special allowance			<u>15,376,000</u>	<u>18,278,000</u>	<u>18,278,000</u>
001 Special Allowance			15,376,000	18,278,000	18,278,000
A0123G Ad-hoc Relief Allowance-2018			14,286,000	15,376,000	15,376,000
A0123P Ad-hoc Relief Allowance 2019			9,059,000	14,286,000	14,286,000
A01250 Incentive Allowance			<u>3,850,000</u>	<u>6,440,000</u>	<u>6,440,000</u>
001 Incentive Allowance			3,850,000	6,440,000	6,440,000
A01257 RC Allowance			2,000		2,000
A01260 Ration Allowance			6,127,000	6,127,000	6,127,000
A01261 Constabulary Allowance for Police Personnel			2,714,000	2,500,000	2,714,000
A01266 Disturbance Allowance			4,000		4,000
A01270 Other			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01276 Outfit allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,657,000</u>	<u>5,852,000</u>	<u>4,131,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			50,000	50,000	30,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>1,802,000</u>	<u>1,001,000</u>	<u>1,002,000</u>
A03302 Water			1,000		1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A03303 Electricity			<u>1,800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,800,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,102,000</u>	<u>4,100,000</u>	<u>2,602,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	1,100,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>503,000</u>	<u>501,000</u>	<u>347,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			21,000	21,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A06 TOTAL TRANSFERS			<u>2,000</u>		<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>350,000</u>	<u>201,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			200,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			200,000	150,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>601,000</u>	<u>700,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
001 Transport			300,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>50,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>50,000</u>
001 Other Buildings.			1,000		50,000
Inspector South Waziristan (Levies)			433,365,000	444,639,000	467,028,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4027	Inspector South Waziristan (Khasadar)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,173,015,000</u>	<u>1,729,345,000</u>	<u>1,580,984,000</u>
A011	TOTAL PAY		3917	3917	<u>714,451,000</u>	<u>974,413,000</u>	<u>750,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>329,000</u>	<u>100,000</u>	<u>346,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>329,000</u>	<u>100,000</u>	<u>346,000</u>
I012	Inspector (BPS-16)		1	1	329,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		3916	3916	<u>714,122,000</u>	<u>974,313,000</u>	<u>749,833,000</u>
A01151	Total Basic Pay Other Staff		<u>3916</u>	<u>3916</u>	<u>714,115,000</u>	<u>974,307,000</u>	<u>749,827,000</u>
S035	Senior Clerk (BPS-14)		2	2	675,000		709,000
S138	Sub Inspector (BPS-14)		93	93	30,760,000		32,298,000
A149	Assistant Sub Inspector (BPS-11)		28	28	6,799,000		7,139,000
J013	Junior Clerk (BPS-11)		3	3	650,000		683,000
O022	Oversear (BPS-11)		1	1	157,000		165,000
H015	Head Constable (BPS-09)		264	264	50,969,000		53,518,000
C088	Constable (BPS-07)		3488	3488	616,055,000		646,858,000
D112	Driver (BPS-05)		4	4	904,000		950,000
P022	Pesh Imam (BPS-05)		1	1	244,000		257,000
R354	Risaldar (BPS-05)		4	4	1,226,000		1,288,000
B006	Behishti (BPS-04)		12	12	2,471,000		2,595,000
K016	Khakroob (BPS-04)		8	8	1,394,000		1,464,000
N005	Naib Qasid (BPS-04)		1	1	180,000		189,000
D005	Dafadar (BPS-02)		2	2	466,000		490,000
L164	Lance Dafadar (BPS-02)		5	5	1,165,000		1,224,000
A01152	Personal pay				7,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>458,564,000</u>	<u>754,932,000</u>	<u>830,805,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>458,564,000</u>	<u>754,932,000</u>	<u>830,805,000</u>
A01202 House Rent Allowance			601,000	46,656,000	46,656,000
A01203 Conveyance Allowance			92,034,000	115,265,000	115,265,000
A01207 Washing Allowance			47,000	4,498,000	4,498,000
A01208 Dress Allowance			47,000	44,000	47,000
A0120Q Fixed Daily Allowance			2,597,000	82,758,000	82,758,000
A01210 Risk Allowance			<u>2,677,000</u>	<u>105,591,000</u>	<u>115,644,000</u>
001 Risk Allowance			2,677,000	105,591,000	115,644,000
A01211 Hill allowance			288,000	317,000	317,000
A01217 Medical Allowance			70,416,000	51,504,000	70,416,000
A0121T Adhoc Relief Allowance 2013			12,000	161,000	161,000
A0122C Adhoc Relief Allowance - 2015			204,000	4,523,000	4,523,000
A0122M Adhoc Relief Allowance 2016			78,497,000	48,882,000	78,497,000
A0122Y Ad-hoc Relief Allowance 2017			33,559,000	42,429,000	42,429,000
A01233 Unattractive Area Allowance			<u>79,805,000</u>	<u>87,723,000</u>	<u>87,723,000</u>
001 Unattractive Area Allowance			79,805,000	87,723,000	87,723,000
A01239 Special allowance			<u>191,000</u>	<u>10,000</u>	<u>191,000</u>
001 Special Allowance			191,000	10,000	191,000
A0123G Ad-hoc Relief Allowance-2018			93,621,000	76,512,000	93,621,000
A0123P Ad-hoc Relief Allowance 2019			3,166,000	34,717,000	34,717,000
A01250 Incentive Allowance			<u>60,000</u>	<u>22,157,000</u>	<u>22,157,000</u>
001 Incentive Allowance			60,000	22,157,000	22,157,000
A01260 Ration Allowance			450,000	20,211,000	20,211,000
A01261 Constabulary Allowance for Police Personnel			292,000	10,974,000	10,974,000
A03 TOTAL OPERATING EXPENSES			<u>7,545,000</u>	<u>9,422,000</u>	<u>8,098,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			50,000	50,000	30,000
A03202 Telephone and Trunk Call			300,000	300,000	150,000
A033 TOTAL UTILITIES			<u>1,002,000</u>	<u>1,001,000</u>	<u>1,002,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,251,000</u>	<u>7,200,000</u>	<u>6,251,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	1,200,000	200,000
A03806 Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001 Transportation of Goods			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	6,000,000	6,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>942,000</u>	<u>871,000</u>	<u>665,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			300,000	400,000	300,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			21,000		50,000
A03905 Newspapers Periodicals and Books			21,000	21,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	200,000	100,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>		
001 Purchase of drug and Medicines			150,000		
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,300,000	1,300,000	1,300,000
A06 TOTAL TRANSFERS			<u>7,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>		<u>1,000</u>
001 Entertainment & Gifts			6,000		1,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>350,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			200,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			200,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>	<u>1,600,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
A13001 Transport			<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Transport			700,000	1,000,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	500,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Inspector South Waziristan (Khasadar)			1,183,168,000	1,742,017,000	1,591,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,353,000</u>	<u>20,126,000</u>	<u>27,025,000</u>
A011 TOTAL PAY	39	39	<u>9,600,000</u>	<u>7,334,000</u>	<u>10,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,745,000</u>	<u>1,380,000</u>	<u>4,984,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,745,000</u>	<u>1,380,000</u>	<u>4,984,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1	1	732,000		769,000
D055 Deputy Superintendent Of Police	2	2	2,921,000		3,068,000
S166 Superintendent (BPS-17)	1	1	379,000		398,000
I012 Inspector (BPS-16)	3	3	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,855,000</u>	<u>5,954,000</u>	<u>5,100,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,855,000</u>	<u>5,954,000</u>	<u>5,100,000</u>
S138 Sub Inspector (BPS-14)	6	6	1,141,000		1,199,000
A149 Assistant Sub Inspector (BPS-11)	3	3	511,000		537,000
J013 Junior Clerk (BPS-11)	2	2	315,000		331,000
H015 Head Constable (BPS-09)	3	3	438,000		460,000
C088 Constable (BPS-07)	18	18	2,450,000		2,573,000
A012 TOTAL ALLOWANCES			<u>11,753,000</u>	<u>12,792,000</u>	<u>16,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,216,000</u>	<u>11,792,000</u>	<u>15,804,000</u>
A01202 House Rent Allowance			1,419,000	697,000	1,419,000
A01203 Conveyance Allowance			1,734,000	789,000	1,734,000
A01207 Washing Allowance			67,000	43,000	67,000
A01208 Dress Allowance			7,000	29,000	29,000
A0120Q Fixed Daily Allowance			670,000	924,000	924,000
A01210 Risk Allowance			<u>841,000</u>	<u>1,125,000</u>	<u>1,125,000</u>
001 Risk Allowance			841,000	1,125,000	1,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A01217 Medical Allowance			1,111,000	507,000	1,111,000
A0121T Adhoc Relief Allowance 2013			79,000	146,000	146,000
A0121W Counter Terrorism Allowance			19,000	177,000	177,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			54,000	99,000	99,000
A0122M Adhoc Relief Allowance 2016			912,000	518,000	912,000
A0122Y Ad-hoc Relief Allowance 2017			1,146,000	733,000	1,146,000
A01233 Unattractive Area Allowance			<u>406,000</u>	<u>3,593,000</u>	<u>3,593,000</u>
001 Unattractive Area Allowance			406,000	3,593,000	3,593,000
A0123G Ad-hoc Relief Allowance-2018			1,193,000	733,000	1,193,000
A0123L Scheduled Post Allowance for Police Officers			274,000	546,000	546,000
A0123P Ad-hoc Relief Allowance 2019			332,000	631,000	631,000
A01250 Incentive Allowance			<u>360,000</u>	<u>195,000</u>	<u>360,000</u>
001 Incentive Allowance			360,000	195,000	360,000
A01260 Ration Allowance			374,000	196,000	374,000
A01261 Constabulary Allowance for Police Personnel			212,000	111,000	212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>537,000</u>	<u>1,000,000</u>	<u>1,137,000</u>
A01274 Medical Charges			<u>400,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			400,000	1,000,000	1,000,000
A01276 Outfit allowance			87,000		87,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>3,796,000</u>	<u>5,841,000</u>	<u>2,744,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>1,001,000</u>	<u>501,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Electricity			1,000,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,052,000</u>	<u>3,950,000</u>	<u>1,552,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>950,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	950,000	50,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	1,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>522,000</u>	<u>670,000</u>	<u>521,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery			250,000	250,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03914 Secret service expenditure			50,000	200,000	200,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03953 Investigation Cost			1,000		
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05224 Assistance package for families of Government empl			3,000		
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A06103 Cash awards			100,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>	<u>1,300,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Transport			500,000	1,000,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer South Waziristan			27,054,000	28,567,000	31,570,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,072,000</u>	<u>10,072,000</u>
A011 TOTAL PAY		23		<u>1,381,000</u>	<u>8,381,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>532,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay Of Officer		6		<u>532,000</u>	<u>3,307,000</u>
S148 Superintendent Of Police (BPS-18)		1			805,000
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		4			2,002,000
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>849,000</u>	<u>5,074,000</u>
A01151 Total Basic Pay Other Staff		17		<u>849,000</u>	<u>5,074,000</u>
S138 Sub Inspector (BPS-14)		3			1,178,000
J013 Junior Clerk (BPS-11)		8			2,473,000
H015 Head Constable (BPS-09)		4			1,088,000
S162 Sweeper (BPS-03)		2			335,000
A012 TOTAL ALLOWANCES				<u>1,691,000</u>	<u>1,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,677,000</u>	<u>1,677,000</u>
A01202 House Rent Allowance				202,000	202,000
A01203 Conveyance Allowance				291,000	291,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				1,000	1,000
A0120Q Fixed Daily Allowance				102,000	102,000
A01210 Risk Allowance				<u>120,000</u>	<u>120,000</u>
001 Risk Allowance				120,000	120,000
A01217 Medical Allowance				138,000	138,000
A01226 Computer Allowance				24,000	24,000
A0122M Adhoc Relief Allowance 2016				116,000	116,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	138,000
A0123G Ad-hoc Relief Allowance-2018				138,000	138,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
A0123L Scheduled Post Allowance for Police Officers				230,000	230,000
A0123P Ad-hoc Relief Allowance 2019				130,000	130,000
A01250 Incentive Allowance				<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance				12,000	12,000
A01260 Ration Allowance				19,000	19,000
A01261 Constabulary Allowance for Police Personnel				11,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>
A01276 Outfit allowance				14,000	14,000
A03 TOTAL OPERATING EXPENSES				<u>1,700,000</u>	<u>1,032,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					80,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>900,000</u>	<u>400,000</u>
A03805 Travelling Allowance				<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance				400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	300,000
A039 TOTAL GENERAL				<u>800,000</u>	<u>431,000</u>
A03901 Stationery				<u>100,000</u>	<u>70,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
001 Stationery				100,000	70,000
A03902 Printing and Publication				<u>300,000</u>	<u>50,000</u>
001 Printing and publication				300,000	50,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure				200,000	50,000
A03953 Investigation Cost					200,000
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP				<u>100,000</u>	<u>50,000</u>
A06103 Cash awards				100,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Superintendent of Police Investigation South Waziristan				4,872,000	11,268,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,591,000</u>	<u>41,780,000</u>	<u>65,827,000</u>
A011 TOTAL PAY	106	106	<u>25,558,000</u>	<u>12,160,000</u>	<u>26,839,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	106	106	<u>25,558,000</u>	<u>12,160,000</u>	<u>26,839,000</u>
A01151 Total Basic Pay Other Staff	106	106	<u>25,558,000</u>	<u>12,160,000</u>	<u>26,839,000</u>
S138 Sub Inspector (BPS-14)	1	1	290,000		305,000
A149 Assistant Sub Inspector (BPS-11)	1	1	300,000		315,000
H015 Head Constable (BPS-09)	1	1	200,000		210,000
C088 Constable (BPS-07)	99	99	23,927,000		25,124,000
D112 Driver (BPS-06)	1	1	229,000		241,000
W020 Wireless Operator (BPS-05)	2	2	426,000		448,000
C095 Cook (BPS-03)	1	1	186,000		196,000
A012 TOTAL ALLOWANCES			<u>35,033,000</u>	<u>29,620,000</u>	<u>38,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,817,000</u>	<u>28,595,000</u>	<u>37,644,000</u>
A01202 House Rent Allowance			3,064,000	1,169,000	3,064,000
A01203 Conveyance Allowance			2,512,000	1,399,000	2,512,000
A01207 Washing Allowance			371,000	105,000	371,000
A01208 Dress Allowance			3,000	1,000	3,000
A0120D Integrated Allowance			10,000		10,000
A0120Q Fixed Daily Allowance			2,500,000	1,922,000	2,500,000
A01210 Risk Allowance			<u>12,989,000</u>	<u>15,989,000</u>	<u>15,989,000</u>
001 Risk Allowance			12,989,000	15,989,000	15,989,000
A01217 Medical Allowance			2,000,000	1,116,000	2,000,000
A01226 Computer Allowance			20,000		20,000
A0122M Adhoc Relief Allowance 2016			6,000	833,000	833,000
A0122Y Ad-hoc Relief Allowance 2017			2,600,000	1,186,000	2,600,000
A01233 Unattractive Area Allowance			<u>2,200,000</u>	<u>1,240,000</u>	<u>2,200,000</u>
001 Unattractive Area Allowance			2,200,000	1,240,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018			2,600,000	1,196,000	2,600,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A0123P Ad-hoc Relief Allowance 2019			1,407,000	1,186,000	1,407,000
A01250 Incentive Allowance			<u>677,000</u>	<u>556,000</u>	<u>677,000</u>
001 Incentive Allowance			677,000	556,000	677,000
A01260 Ration Allowance			595,000	483,000	595,000
A01261 Constabulary Allowance for Police Personnel			263,000	214,000	263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,216,000</u>	<u>1,025,000</u>	<u>1,344,000</u>
A01274 Medical Charges			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001 Medical Charges			106,000	106,000	106,000
A01278 Leave Salary			<u>319,000</u>		<u>319,000</u>
001 Leave Salary			319,000		319,000
A01284 Firewood Allowance			791,000	919,000	919,000
A03 TOTAL OPERATING EXPENSES			<u>1,950,000</u>	<u>2,625,000</u>	<u>2,431,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>45,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			80,000	40,000	100,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>701,000</u>	<u>201,000</u>
A03303 Electricity			<u>150,000</u>	<u>700,000</u>	<u>200,000</u>
001 Electricity			150,000	700,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>200,000</u>	<u>250,000</u>
A03402 Rent for Office Building			1,000	200,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
A03603 Registration			1,000	20,000	50,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>902,000</u>	<u>854,000</u>	<u>1,010,000</u>
A03803 Other - domestic			1,000		
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>4,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	4,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>550,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	550,000	700,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>805,000</u>	<u>810,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			300,000	400,000	300,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			200,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>		<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>		<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000		4,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	25,000	100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Plant and Machinery			50,000	50,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Furniture & Fixture			100,000	100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,160,000</u>	<u>1,310,000</u>	<u>1,002,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>5,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>5,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	5,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	500,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>200,000</u>
001 Office Buildings			100,000		200,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>205,000</u>	<u>2,000</u>
A13701 Hardware			50,000	5,000	1,000
A13702 Software			10,000	200,000	1,000
Deputy Commissioner/Commandant Chitral Upper (Levies)			67,951,000	45,890,000	73,760,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,523,000</u>	<u>76,866,000</u>	<u>152,722,000</u>
A011 TOTAL PAY	137	137	<u>28,422,000</u>	<u>31,647,000</u>	<u>29,844,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>912,000</u>	<u>22,289,000</u>	<u>958,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>912,000</u>	<u>22,289,000</u>	<u>958,000</u>
A057 Assistant (BPS-16)	1	1	400,000		420,000
I012 Inspector (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	135	135	<u>27,510,000</u>	<u>9,358,000</u>	<u>28,886,000</u>
A01151 Total Basic Pay Other Staff	135	135	<u>27,510,000</u>	<u>9,358,000</u>	<u>28,886,000</u>
S138 Sub Inspector (BPS-14)	2	2	400,000		420,000
C082 Computer Operator (BPS-12)	1	1	350,000		368,000
A149 Assistant Sub Inspector (BPS-11)	3	3	900,000		945,000
H015 Head Constable (BPS-09)	5	5	1,000,000		1,050,000
J013 Junior Clerk (BPS-09)	1	1	300,000		315,000
C088 Constable (BPS-07)	121	121	24,200,000		25,410,000
D112 Driver (BPS-05)	1	1	180,000		189,000
N005 Naib Qasid (BPS-02)	1	1	180,000		189,000
A012 TOTAL ALLOWANCES			<u>114,101,000</u>	<u>45,219,000</u>	<u>122,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>110,401,000</u>	<u>45,219,000</u>	<u>120,878,000</u>
A01202 House Rent Allowance			6,605,000	13,773,000	13,773,000
A01203 Conveyance Allowance			5,329,000	2,454,000	5,329,000
A01207 Washing Allowance			716,000	1,692,000	1,692,000
A0120Q Fixed Daily Allowance			6,517,000	3,575,000	6,517,000
A01210 Risk Allowance			<u>28,337,000</u>	<u>4,334,000</u>	<u>28,337,000</u>
001 Risk Allowance			28,337,000	4,334,000	28,337,000
A01217 Medical Allowance			8,093,000	4,015,000	8,093,000
A0121M Adhoc Relief Allowance - 2012			7,000	1,216,000	1,216,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A0121T Adhoc Relief Allowance 2013			222,000		222,000
A01226 Computer Allowance			30,000	9,000	30,000
A0122C Adhoc Relief Allowance - 2015			150,000	5,000	150,000
A0122M Adhoc Relief Allowance 2016			11,335,000	1,568,000	11,335,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000	926,000	926,000
A0122Y Ad-hoc Relief Allowance 2017			11,335,000	2,260,000	11,335,000
A01233 Unattractive Area Allowance			<u>4,342,000</u>	<u>1,301,000</u>	<u>4,342,000</u>
001 Unattractive Area Allowance			4,342,000	1,301,000	4,342,000
A0123G Ad-hoc Relief Allowance-2018			11,335,000	2,260,000	11,335,000
A0123P Ad-hoc Relief Allowance 2019			7,634,000	2,230,000	7,634,000
A01250 Incentive Allowance			<u>3,700,000</u>	<u>1,724,000</u>	<u>3,700,000</u>
001 Incentive Allowance			3,700,000	1,724,000	3,700,000
A01260 Ration Allowance			3,251,000	964,000	3,251,000
A01261 Constabulary Allowance for Police Personnel			1,432,000	684,000	1,432,000
A01270 Other			<u>1,000</u>	<u>229,000</u>	<u>229,000</u>
001 Others			1,000	229,000	229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>		<u>2,000,000</u>
A01273 Honoraria			700,000		
A01274 Medical Charges			<u>1,000,000</u>		
001 Medical Charges			1,000,000		
A01277 Contingent Paid Staff			1,000,000		1,000,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,467,000</u>	<u>867,000</u>	<u>1,531,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>		<u>160,000</u>
A03201 Postage and Telegraph			5,000		10,000
A03202 Telephone and Trunk Call			150,000		150,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>1,000</u>	<u>310,000</u>
A03303 Electricity			<u>300,000</u>		<u>300,000</u>
001 Electricity			300,000		300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A03304 Hot and Cold Weather Charges			1,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>355,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>155,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	155,000	500,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>511,000</u>	<u>360,000</u>
A03901 Stationery			<u>150,000</u>	<u>256,000</u>	<u>200,000</u>
001 Stationery			150,000	256,000	200,000
A03905 Newspapers Periodicals and Books			10,000	55,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			200,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>14,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>14,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	14,000	4,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	80,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>		<u>200,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>100,000</u>
001 Plant and Machinery			50,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>100,000</u>
001 Furniture & Fixture			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>34,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>		<u>600,000</u>
A13001 Transport			<u>400,000</u>		<u>600,000</u>
001 Transport			400,000		600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>		<u>100,000</u>
001 Machinery and Equipment			200,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			200,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>34,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>34,000</u>	
001 Office Buildings			100,000	34,000	
Inspector Darra Kohat (Levies DC)			149,140,000	77,861,000	159,353,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,205,000</u>	<u>47,120,000</u>	<u>81,530,000</u>
A011 TOTAL PAY	128	128	<u>26,100,000</u>	<u>22,280,000</u>	<u>27,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>353,000</u>	<u>315,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>353,000</u>	<u>315,000</u>
A057 Assistant (BPS-16)	1	1	300,000		315,000
A011-2 TOTAL PAY OF OTHER STAFF	127	127	<u>25,800,000</u>	<u>21,927,000</u>	<u>27,091,000</u>
A01151 Total Basic Pay Other Staff	127	127	<u>25,800,000</u>	<u>21,927,000</u>	<u>27,091,000</u>
S143 Subedar (BPS-13)	2	2	600,000		630,000
C082 Computer Operator (BPS-12)	1	1	250,000		263,000
N028 Naib Subedar (BPS-11)	2	2	500,000		525,000
S035 Senior Clerk (BPS-11)	1	1	250,000		263,000
J013 Junior Clerk (BPS-09)	1	1	200,000		210,000
H004 Havaldar (BPS-08)	7	7	1,400,000		1,470,000
N010 Naik (BPS-07)	6	6	1,200,000		1,260,000
D112 Driver (BPS-06)	1	1	200,000		210,000
L015 Lance Naik (BPS-06)	3	3	600,000		630,000
S299 Sepoyee (BPS-05)	103	103	20,600,000		21,630,000
A012 TOTAL ALLOWANCES			<u>46,105,000</u>	<u>24,840,000</u>	<u>54,124,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,105,000</u>	<u>23,840,000</u>	<u>53,124,000</u>
A01202 House Rent Allowance			3,109,000	2,677,000	3,109,000
A01203 Conveyance Allowance			2,560,000	2,578,000	2,578,000
A01207 Washing Allowance			6,000	133,000	133,000
A0120D Integrated Allowance			2,306,000	5,000	2,306,000
A0120Q Fixed Daily Allowance			1,500,000	1,500,000	1,500,000
A0120X Adhoc Allowance - 2010			13,391,000		13,391,000
A01210 Risk Allowance			<u>1,883,000</u>	<u>3,981,000</u>	<u>3,981,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
001 Risk Allowance			1,883,000	3,981,000	3,981,000
A01211 Hill allowance			51,000		51,000
A01217 Medical Allowance			7,000	1,843,000	1,843,000
A0121T Adhoc Relief Allowance 2013			2,678,000		2,678,000
A0121Z Adhoc Relief Allowance-2014			2,678,000		2,678,000
A01226 Computer Allowance			1,260,000	23,000	1,260,000
A0122C Adhoc Relief Allowance - 2015			2,678,000	2,000	2,678,000
A0122M Adhoc Relief Allowance 2016			1,399,000	1,390,000	1,399,000
A0122Y Ad-hoc Relief Allowance 2017			589,000	2,228,000	2,228,000
A01233 Unattractive Area Allowance			<u>3,000,000</u>		<u>3,000,000</u>
001 Unattractive Area Allowance			3,000,000		3,000,000
A0123G Ad-hoc Relief Allowance-2018			2,000,000	2,228,000	2,228,000
A0123P Ad-hoc Relief Allowance 2019			1,500,000	2,228,000	2,228,000
A01250 Incentive Allowance			<u>2,000,000</u>	<u>1,362,000</u>	<u>2,000,000</u>
001 Incentive Allowance			2,000,000	1,362,000	2,000,000
A01260 Ration Allowance			1,500,000	1,307,000	1,500,000
A01261 Constabulary Allowance for Police Personnel			10,000	355,000	355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	<u>1,000,000</u>
A01274 Medical Charges				<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges				1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>3,146,000</u>	<u>4,971,000</u>	<u>3,531,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>70,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			50,000		80,000
A03203 Telex teleprinter and fax			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>556,000</u>	<u>1,000</u>	<u>306,000</u>
A03302 Water			5,000		5,000
A03303 Electricity			<u>50,000</u>		<u>300,000</u>
001 Electricity			50,000		300,000
A03304 Hot and Cold Weather Charges			501,000	1,000	1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>5,000</u>
A03603 Registration			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,520,000</u>	<u>2,850,000</u>	<u>2,200,000</u>
A03805 Travelling Allowance				<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance				500,000	300,000
A03806 Transportation of Goods				<u>330,000</u>	<u>100,000</u>
001 Transportation of Goods				330,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	1,700,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Conveyance Charges			20,000	20,000	100,000
A039 TOTAL GENERAL			<u>945,000</u>	<u>2,050,000</u>	<u>870,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			100,000	200,000	150,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
001 Printing and publication			25,000	25,000	100,000
A03905 Newspapers Periodicals and Books			20,000	25,000	20,000
A03906 Uniforms and Protective Clothing				1,000,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Others			700,000	700,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,176,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,176,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,176,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
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>500,000</u>	<u>500,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
001 Entertainment & Gifts			500,000	500,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,100,000</u>	<u>1,250,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Plant and Machinery			500,000	500,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			500,000	500,000	200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09899 Others			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Others			100,000	250,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
001 Transport			1,000,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Machinery and Equipment			500,000	500,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			400,000	400,000	200,000
Inspector Bhattani Lakki (Levies DC)			79,151,000	58,417,000	88,211,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4005 District Police Officer Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,000</u>		<u>50,000</u>
A012 TOTAL ALLOWANCES			<u>50,000</u>		<u>50,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>50,000</u>
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
District Police Officer Orakzai			50,000		50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,563,000</u>
A011 TOTAL PAY		16			<u>6,143,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>6,143,000</u>
A01151 Total Basic Pay Other Staff		<u>16</u>			<u>6,143,000</u>
A149 Assistant Sub Inspector (BPS-11)		2			3,100,000
S694 Sergeant (BPS-11)		2			617,000
C527 Cess Guards (BPS-09)		6			1,635,000
C088 Constable (BPS-07)		6			791,000
A012 TOTAL ALLOWANCES					<u>4,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,420,000</u>
A01202 House Rent Allowance					424,000
A01203 Conveyance Allowance					347,000
A0120Q Fixed Daily Allowance					200,000
A01210 Risk Allowance					<u>700,000</u>
001 Risk Allowance					700,000
A01217 Medical Allowance					252,000
A0121W Counter Terrorism Allowance					1,000,000
A0122Y Ad-hoc Relief Allowance 2017					304,000
A0123G Ad-hoc Relief Allowance-2018					304,000
A0123P Ad-hoc Relief Allowance 2019					304,000
A01250 Incentive Allowance					<u>135,000</u>
001 Incentive Allowance					135,000
A01260 Ration Allowance					300,000
A01261 Constabulary Allowance for Police Personnel					150,000
A03 TOTAL OPERATING EXPENSES					<u>2,817,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>4,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>5,000</u>
A03802 Training - international					1,000
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,805,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A03914 Secret service expenditure					2,100,000
A03970 Others					<u>700,000</u>
001 Others					700,000
A06 TOTAL TRANSFERS					<u>1,400,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,400,000</u>
A06103 Cash awards					1,400,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

Headquarter CTD NMDs Peshawar

14,784,000

1917

NC21122 (061)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	717,617,000	717,617,000		717,617,000	717,617,000
TOTAL	717,617,000	717,617,000		717,617,000	717,617,000

1918

NC21122 (061)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	0
Voted:	717,617,000
Total:	717,617,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	717,617,000	717,617,000	717,617,000
TOTAL	717,617,000	717,617,000	717,617,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4050	Tehsil Muncipal Officer TMA Khar		2,781,000	
BJ4051	Tehsil Muncipal Officer TMA Nawagai		1,831,000	
BU4550	Tehsil Muncipal Officer TMA Wazir		1,831,000	
DI4460	Tehsil Muncipal Officer TMA Dara Zinda		1,831,000	
KH4050	Tehsil Muncipal Officer TMA Jamrud		1,715,000	
KH4051	Tehsil Muncipal Officer TMA Landi Kotal		1,845,000	
KH4052	Tehsil Muncipal Officer TMA Bara		1,130,000	
KM4050	Tehsil Muncipal Officer TMA Upper Kurram		12,830,000	
KM4051	Tehsil Muncipal Officer TMA Lower Kurram		8,030,000	
KM4052	Tehsil Muncipal Officer TMA Central Kurram		1,831,000	
KT4951	Tehsil Muncipal Officer TMA Darra Adam Khel		2,989,000	
LK4450	Tehsil Muncipal Officer TMA Bhattani		1,831,000	
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand		2,909,000	
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand		1,831,000	
MG4052	Tehsil Muncipal Officer TMA Bazai		1,831,000	

1920

**NC21122 (061)
GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MW4050	Tehsil Muncipal Officer TMA Miran Shah		10,383,000	
MW4051	Tehsil Muncipal Officer TMA Mir Ali		1,851,000	
MW4052	Tehsil Muncipal Officer TMA Razmak		1,851,000	
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai		1,831,000	
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai		1,831,000	
PR8450	Tehsil Muncipal Officer TMA Hassan Khel		1,831,000	
TK4450	Tehsil Muncipal Officer TMA Jandola		1,831,000	
TW4050	Tehsil Muncipal Officer TMA Wana		2,781,000	
TW4051	Tehsil Muncipal Officer TMA Sarwakai		1,831,000	
TW4052	Tehsil Muncipal Officer TMA Ladda		1,831,000	
BJ4026	Grant to Distt Councils/VCs/NCs Bajaur	25,000,000	25,000,000	25,000,000
KH4028	Grant to Distt Councils/VCs/NCs Khyber	25,000,000	25,000,000	25,000,000
KM4032	Grant to Distt Councils/VCs/NCs Kurram	25,000,000	25,000,000	25,000,000
MG4026	Grant to Distt Councils/VCs/NCs Mohmand	25,000,000	25,000,000	25,000,000
MW4030	Grant to Distt Councils/VCs/NCs North Waziristan	25,000,000	25,000,000	25,000,000

1921

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OI4022	Grant to Distt Councils/VCs/NCs Orakzai	542,617,000	467,719,000	25,000,000
PR8114	One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas	25,000,000	25,000,000	542,617,000
TW4028	Grant to Distt Councils/VCs/NCs South Waziristan	25,000,000	25,000,000	25,000,000
TOTAL		717,617,000	717,617,000	717,617,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>542,617,000</u>	<u>542,617,000</u>	<u>25,000,000</u>
A039	GENERAL	<u>542,617,000</u>	<u>542,617,000</u>	<u>25,000,000</u>
A03970	Others	542,617,000	542,617,000	25,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>175,000,000</u>	<u>175,000,000</u>	<u>692,617,000</u>
A052	GRANTS-DOMESTIC	<u>175,000,000</u>	<u>175,000,000</u>	<u>692,617,000</u>
A05208	Local Bodies	175,000,000	175,000,000	692,617,000
NET TOTAL		717,617,000	717,617,000	717,617,000

1923

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4050 Tehsil Muncipal Officer TMA Khar					
A03 TOTAL OPERATING EXPENSES				<u>2,781,000</u>	
A039 TOTAL GENERAL				<u>2,781,000</u>	
A03970 Others				<u>2,781,000</u>	
001 Others				2,781,000	
Tehsil Muncipal Officer TMA Khar				2,781,000	

1924

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4051 Tehsil Muncipal Officer TMA Nawagai					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Nawagai				1,831,000	

1925

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4550 Tehsil Muncipal Officer TMA Wazir					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Wazir				1,831,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4460 Tehsil Muncipal Officer TMA Dara Zinda					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Dara Zinda				1,831,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4050 Tehsil Muncipal Officer TMA Jamrud					
A03 TOTAL OPERATING EXPENSES				<u>1,715,000</u>	
A039 TOTAL GENERAL				<u>1,715,000</u>	
A03970 Others				<u>1,715,000</u>	
001 Others				1,715,000	
Tehsil Muncipal Officer TMA Jamrud				1,715,000	

1928

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4051 Tehsil Muncipal Officer TMA Landi Kotal					
A03 TOTAL OPERATING EXPENSES				<u>1,845,000</u>	
A039 TOTAL GENERAL				<u>1,845,000</u>	
A03970 Others				<u>1,845,000</u>	
001 Others				1,845,000	
Tehsil Muncipal Officer TMA Landi Kotal				1,845,000	

1929

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4052 Tehsil Muncipal Officer TMA Bara					
A03 TOTAL OPERATING EXPENSES				<u>1,130,000</u>	
A039 TOTAL GENERAL				<u>1,130,000</u>	
A03970 Others				<u>1,130,000</u>	
001 Others				1,130,000	
Tehsil Muncipal Officer TMA Bara				1,130,000	

1930

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4050 Tehsil Muncipal Officer TMA Upper Kurram					
A03 TOTAL OPERATING EXPENSES				<u>12,830,000</u>	
A039 TOTAL GENERAL				<u>12,830,000</u>	
A03970 Others				<u>12,830,000</u>	
001 Others				12,830,000	
Tehsil Muncipal Officer TMA Upper Kurram				12,830,000	

1931

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4051 Tehsil Muncipal Officer TMA Lower Kurram					
A03 TOTAL OPERATING EXPENSES				<u>8,030,000</u>	
A039 TOTAL GENERAL				<u>8,030,000</u>	
A03970 Others				<u>8,030,000</u>	
001 Others				8,030,000	
Tehsil Muncipal Officer TMA Lower Kurram				8,030,000	

1932

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4052 Tehsil Muncipal Officer TMA Central Kurram					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Central Kurram				1,831,000	

1933

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4951 Tehsil Muncipal Officer TMA Darra Adam Khel					
A03 TOTAL OPERATING EXPENSES				<u>2,989,000</u>	
A039 TOTAL GENERAL				<u>2,989,000</u>	
A03970 Others				<u>2,989,000</u>	
001 Others				2,989,000	
Tehsil Muncipal Officer TMA Darra Adam Khel				2,989,000	

1934

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4450 Tehsil Muncipal Officer TMA Bhattani					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Bhattani				1,831,000	

1935

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4050 Tehsil Muncipal Officer TMA Upper Mohmand					
A03 TOTAL OPERATING EXPENSES				<u>2,909,000</u>	
A039 TOTAL GENERAL				<u>2,909,000</u>	
A03970 Others				<u>2,909,000</u>	
001 Others				2,909,000	
Tehsil Muncipal Officer TMA Upper Mohmand				2,909,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand				
A03	TOTAL OPERATING EXPENSES			<u>1,831,000</u>	
A039	TOTAL GENERAL			<u>1,831,000</u>	
A03970	Others			<u>1,831,000</u>	
001	Others			1,831,000	
Tehsil Muncipal Officer TMA Lower Mohmand				1,831,000	

1937

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4052 Tehsil Muncipal Officer TMA Bazai					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Bazai				1,831,000	

1938

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4050 Tehsil Muncipal Officer TMA Miran Shah					
A03 TOTAL OPERATING EXPENSES				<u>10,383,000</u>	
A039 TOTAL GENERAL				<u>10,383,000</u>	
A03970 Others				<u>10,383,000</u>	
001 Others				10,383,000	
Tehsil Muncipal Officer TMA Miran Shah				10,383,000	

1939

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4051 Tehsil Muncipal Officer TMA Mir Ali					
A03 TOTAL OPERATING EXPENSES				<u>1,851,000</u>	
A039 TOTAL GENERAL				<u>1,851,000</u>	
A03970 Others				<u>1,851,000</u>	
001 Others				1,851,000	
Tehsil Muncipal Officer TMA Mir Ali				1,851,000	

1940

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4052 Tehsil Muncipal Officer TMA Razmak					
A03 TOTAL OPERATING EXPENSES				<u>1,851,000</u>	
A039 TOTAL GENERAL				<u>1,851,000</u>	
A03970 Others				<u>1,851,000</u>	
001 Others				1,851,000	
Tehsil Muncipal Officer TMA Razmak				1,851,000	

1941

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4050 Tehsil Muncipal Officer TMA Upper Orakzai					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Upper Orakzai				1,831,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai				
A03	TOTAL OPERATING EXPENSES			<u>1,831,000</u>	
A039	TOTAL GENERAL			<u>1,831,000</u>	
A03970	Others			<u>1,831,000</u>	
001	Others			1,831,000	
Tehsil Muncipal Officer TMA Lower Orakzai				1,831,000	

1943

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8450 Tehsil Muncipal Officer TMA Hassan Khel					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Hassan Khel				1,831,000	

1944

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4450 Tehsil Muncipal Officer TMA Jandola					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Jandola				1,831,000	

1945

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4050 Tehsil Muncipal Officer TMA Wana					
A03 TOTAL OPERATING EXPENSES				<u>2,781,000</u>	
A039 TOTAL GENERAL				<u>2,781,000</u>	
A03970 Others				<u>2,781,000</u>	
001 Others				2,781,000	
Tehsil Muncipal Officer TMA Wana				2,781,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4051 Tehsil Muncipal Officer TMA Sarwakai					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Sarwakai				1,831,000	

1947

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4052 Tehsil Muncipal Officer TMA Ladda					
A03 TOTAL OPERATING EXPENSES				<u>1,831,000</u>	
A039 TOTAL GENERAL				<u>1,831,000</u>	
A03970 Others				<u>1,831,000</u>	
001 Others				1,831,000	
Tehsil Muncipal Officer TMA Ladda				1,831,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4026 Grant to Distt Councils/VCs/NCs Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208 Local Bodies			25,000,000	25,000,000	25,000,000
Grant to Distt Councils/VCs/NCs Bajaur			25,000,000	25,000,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KH4028	Grant to Distt Councils/VCs/NCs Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208	Local Bodies		25,000,000	25,000,000	25,000,000
Grant to Distt Councils/VCs/NCs Khyber			25,000,000	25,000,000	25,000,000

1950

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4032 Grant to Distt Councils/VCs/NCs Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208 Local Bodies			25,000,000	25,000,000	25,000,000
Grant to Distt Councils/VCs/NCs Kurram			25,000,000	25,000,000	25,000,000

1951

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4026 Grant to Distt Councils/VCs/NCs Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208 Local Bodies			25,000,000	25,000,000	25,000,000
Grant to Distt Councils/VCs/NCs Mohmand			25,000,000	25,000,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4030 Grant to Distt Councils/VCs/NCs North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208 Local Bodies			25,000,000	25,000,000	25,000,000
Grant to Distt Councils/VCs/NCs North Waziristan			25,000,000	25,000,000	25,000,000

1953

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4022 Grant to Distt Councils/VCs/NCs Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>542,617,000</u>	<u>467,719,000</u>	<u>25,000,000</u>
A039 TOTAL GENERAL			<u>542,617,000</u>	<u>467,719,000</u>	<u>25,000,000</u>
A03970 Others			<u>542,617,000</u>	<u>467,719,000</u>	<u>25,000,000</u>
001 Others			542,617,000	467,719,000	25,000,000
Grant to Distt Councils/VCs/NCs Orakzai			542,617,000	467,719,000	25,000,000

1954

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8114 One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	<u>542,617,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	<u>542,617,000</u>
A05208 Local Bodies			25,000,000	25,000,000	542,617,000
One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas			25,000,000	25,000,000	542,617,000

1955

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4028 Grant to Distt Councils/VCs/NCs South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208 Local Bodies			25,000,000	25,000,000	25,000,000
Grant to Distt Councils/VCs/NCs South Waziristan			25,000,000	25,000,000	25,000,000

1956

NC21123 (061)
PENSION
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,900,000	639,571,000		76,000,000	76,000,000
TOTAL	3,900,000	639,571,000		76,000,000	76,000,000

1957

NC21123 (061)
PENSION

	Rs
Charged:	0
Voted:	76,000,000
Total:	76,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	3,900,000	639,571,000	76,000,000
TOTAL	3,900,000	639,571,000	76,000,000

1958

NC21123 (061)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4038	Pension & Commutation Bajaur	300,000	181,235,000	6,000,000
BU4516	Pension & Commutation Bannu NMAs	300,000	300,000	6,000,000
DI4459	Pension & Commutation DI Khan NMAs	300,000	300,000	6,000,000
KH4041	Pension & Commutation Khyber	300,000	5,730,000	6,000,000
KM4043	Pension & Commutation Kurram	300,000	200,713,000	6,000,000
KT4485	Pension & Commutation Kohat NMAs	300,000	300,000	6,000,000
LK4252	Pension & Commutation Lakki Marwat NMAs	300,000	300,000	6,000,000
MG4041	Pension & Commutation Mohmand	300,000	101,086,000	6,000,000
MW4046	Pension & Commutation North Waziristan	300,000	112,869,000	6,000,000
OI4034	Pension & Commutation Orakzai	300,000	17,623,000	6,000,000
PR8345	Pension & Commutation Peshawar NMAs	300,000	300,000	6,000,000
TK4404	Pension & Commutation Tank NMAs	300,000	300,000	4,000,000
TW4043	Pension & Commutation South Waziristan	300,000	18,515,000	6,000,000
TOTAL		3,900,000	639,571,000	76,000,000

1959

NC21123 (061)
PENSION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,900,000</u>	<u>639,571,000</u>	<u>76,000,000</u>
A041	PENSION	<u>3,900,000</u>	<u>639,571,000</u>	<u>76,000,000</u>
A04101	Pension	1,300,000	300,791,000	26,000,000
A04102	Commuted value of pension	1,400,000	298,814,000	26,000,000
A04104	Other pension (e.g. family pension)	1,200,000	16,323,000	24,000,000
A04117	Medical Allowance to Civil Pensioners		23,643,000	
NET TOTAL		3,900,000	639,571,000	76,000,000

1960

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BJ4038 Pension & Commutation Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>181,235,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>181,235,000</u>	<u>6,000,000</u>
A04101 Pension			<u>100,000</u>	<u>52,752,000</u>	<u>2,000,000</u>
001 Pension				52,752,000	2,000,000
A04102 Commuted value of pension			100,000	124,825,000	2,000,000
A04104 Other pension (e.g. family pension)			100,000	3,658,000	2,000,000
Pension & Commutation Bajaur			300,000	181,235,000	6,000,000

1961

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BU4516 Pension & Commutation Bannu NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A04101 Pension			<u>100,000</u>	<u>100,000</u>	<u>2,000,000</u>
001 Pension				100,000	2,000,000
A04102 Commuted value of pension			100,000	100,000	2,000,000
A04104 Other pension (e.g. family pension)			100,000	100,000	2,000,000
Pension & Commutation Bannu NMAs			300,000	300,000	6,000,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DI4459	Pension & Commutation DI Khan NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A04101	Pension		<u>100,000</u>	<u>100,000</u>	<u>2,000,000</u>
001	Pension			100,000	2,000,000
A04102	Commutated value of pension		100,000	100,000	2,000,000
A04104	Other pension (e.g. family pension)		100,000	100,000	2,000,000
Pension & Commutation DI Khan NMAs			300,000	300,000	6,000,000

1963

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KH4041 Pension & Commutation Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>5,730,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>5,730,000</u>	<u>6,000,000</u>
A04101 Pension			<u>100,000</u>	<u>5,530,000</u>	<u>2,000,000</u>
001 Pension				5,530,000	2,000,000
A04102 Commuted value of pension			100,000	100,000	2,000,000
A04104 Other pension (e.g. family pension)			100,000	100,000	2,000,000
Pension & Commutation Khyber			300,000	5,730,000	6,000,000

1964

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KM4043 Pension & Commutation Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>200,713,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>200,713,000</u>	<u>6,000,000</u>
A04101 Pension			<u>100,000</u>	<u>33,904,000</u>	<u>2,000,000</u>
001 Pension				33,904,000	2,000,000
A04102 Commuted value of pension			100,000	160,749,000	2,000,000
A04104 Other pension (e.g. family pension)			100,000	2,172,000	2,000,000
A04117 Medical Allowance to Civil Pensioners				3,888,000	
Pension & Commutation Kurram			300,000	200,713,000	6,000,000

1965

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KT4485 Pension & Commutation Kohat NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A04101 Pension			<u>100,000</u>	<u>100,000</u>	<u>2,000,000</u>
001 Pension				100,000	2,000,000
A04102 Commuted value of pension			100,000	100,000	2,000,000
A04104 Other pension (e.g. family pension)			100,000	100,000	2,000,000
Pension & Commutation Kohat NMAs			300,000	300,000	6,000,000

1966

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
LK4252 Pension & Commutation Lakki Marwat NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A04101 Pension			<u>100,000</u>	<u>100,000</u>	<u>2,000,000</u>
001 Pension				100,000	2,000,000
A04102 Commuted value of pension			100,000	100,000	2,000,000
A04104 Other pension (e.g. family pension)			100,000	100,000	2,000,000
Pension & Commutation Lakki Marwat NMAs			300,000	300,000	6,000,000

1967

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
MG4041 Pension & Commutation Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>101,086,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>101,086,000</u>	<u>6,000,000</u>
A04101 Pension			<u>100,000</u>	<u>87,818,000</u>	<u>2,000,000</u>
001 Pension				87,818,000	2,000,000
A04102 Commuted value of pension			100,000		2,000,000
A04104 Other pension (e.g. family pension)			100,000	4,505,000	2,000,000
A04117 Medical Allowance to Civil Pensioners				8,763,000	
Pension & Commutation Mohmand			300,000	101,086,000	6,000,000

1968

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MW4046	Pension & Commutation North Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		300,000	112,869,000	6,000,000
A041	TOTAL PENSION		300,000	112,869,000	6,000,000
A04101	Pension		100,000	98,164,000	2,000,000
001	Pension			98,164,000	2,000,000
A04102	Commutated value of pension		100,000		2,000,000
A04104	Other pension (e.g. family pension)		100,000	4,640,000	2,000,000
A04117	Medical Allowance to Civil Pensioners			10,065,000	
	Pension & Commutation North Waziristan		300,000	112,869,000	6,000,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
OI4034	Pension & Commutation Orakzai				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		300,000	17,623,000	6,000,000
A041	TOTAL PENSION		300,000	17,623,000	6,000,000
A04101	Pension		100,000	5,066,000	2,000,000
001	Pension			5,066,000	2,000,000
A04102	Commutated value of pension		100,000	12,440,000	2,000,000
A04104	Other pension (e.g. family pension)		100,000		2,000,000
A04117	Medical Allowance to Civil Pensioners			117,000	
	Pension & Commutation Orakzai		300,000	17,623,000	6,000,000

1970

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
PR8345 Pension & Commutation Peshawar NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A04101 Pension			<u>100,000</u>	<u>100,000</u>	<u>2,000,000</u>
001 Pension				100,000	2,000,000
A04102 Commuted value of pension			100,000	100,000	2,000,000
A04104 Other pension (e.g. family pension)			100,000	100,000	2,000,000
Pension & Commutation Peshawar NMAs			300,000	300,000	6,000,000

1971

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TK4404 Pension & Commutation Tank NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>4,000,000</u>
A04101 Pension			<u>100,000</u>	<u>100,000</u>	<u>2,000,000</u>
001 Pension				100,000	2,000,000
A04102 Commuted value of pension			200,000	200,000	2,000,000
Pension & Commutation Tank NMAs			300,000	300,000	4,000,000

1972

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TW4043	Pension & Commutation South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		300,000	18,515,000	6,000,000
A041	TOTAL PENSION		300,000	18,515,000	6,000,000
A04101	Pension		100,000	16,957,000	2,000,000
001	Pension			16,957,000	2,000,000
A04102	Commutated value of pension		100,000		2,000,000
A04104	Other pension (e.g. family pension)		100,000	748,000	2,000,000
A04117	Medical Allowance to Civil Pensioners			810,000	
	Pension & Commutation South Waziristan		300,000	18,515,000	6,000,000

1973

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	79	18,168,000	13,385,000	42,253,000	5,568,000	47,821,000
TOTAL	79	18,168,000	13,385,000	42,253,000	5,568,000	47,821,000

1974

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	Rs
Charged:	<u>0</u>
Voted:	<u>47,821,000</u>
Total:	<u>47,821,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	18,168,000	13,385,000	47,821,000
TOTAL	18,168,000	13,385,000	47,821,000

1975

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4125	District Food Controller Bajaur			4,836,000
KH4034	Food Cell Khyber	2,920,000	1,445,000	3,024,000
KH4125	District Food Controller Khyber			4,197,000
KM4037	Food Cell Kurram	2,250,000	1,999,000	2,477,000
KM4125	District Food Controller Kurram			3,057,000
MG4036	Food Cell Mohmand	2,043,000	1,961,000	2,219,000
MG4125	District Food Controller Mohmand			4,328,000
MW4037	Food Cell North Waziristan	2,129,000	1,770,000	2,236,000
MW4125	District Food Controller North Waziristan			4,213,000
OI4029	Food Cell Orakzai	1,557,000	1,452,000	1,901,000
OI4125	District Food Controller Orakzai			3,850,000
TW4038	Food Cell South Waziristan	1,811,000	1,718,000	1,957,000
TW4125	District Food Controller South Waziristan			2,772,000
PR8086	FOOD CELL AGRICULTURE	5,458,000	3,040,000	6,754,000
TOTAL		18,168,000	13,385,000	47,821,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,446,000</u>	<u>12,894,000</u>	<u>42,253,000</u>
A011	PAY	<u>9,782,000</u>	<u>7,196,000</u>	<u>25,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,493,000</u>	<u>1,079,000</u>	<u>13,966,000</u>
A01101	Basic Pay Of Officer	2,492,000	1,078,000	13,965,000
A01102	Personal pay	1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,289,000</u>	<u>6,117,000</u>	<u>11,480,000</u>
A01151	Basic Pay Other Staff	7,289,000	6,117,000	11,480,000
A012	ALLOWANCES	<u>7,664,000</u>	<u>5,698,000</u>	<u>16,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,654,000</u>	<u>5,688,000</u>	<u>16,797,000</u>
A01202	House Rent Allowance	1,295,000	746,000	2,870,000
A01203	Conveyance Allowance	1,144,000	909,000	2,657,000
A01207	Washing Allowance	16,000	17,000	18,000
A01208	Dress Allowance	18,000	18,000	20,000
A0120D	Integrated Allowance	15,000	16,000	16,000
A0120X	Adhoc Allowance - 2010		44,000	44,000
A01217	Medical Allowance	707,000	638,000	1,421,000
A0121T	Adhoc Relief Allowance 2013	108,000	141,000	141,000
A0121Z	Adhoc Relief Allowance-2014	8,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	93,000	118,000	119,000
A0122M	Adhoc Relief Allowance 2016	1,084,000	491,000	2,344,000
A0122Y	Ad-hoc Relief Allowance 2017	1,084,000	752,000	2,370,000
A01230	Dusting allowance	1,000		1,000
A01233	Unattractive Area Allowance	542,000	329,000	593,000
A0123G	Ad-hoc Relief Allowance-2018	1,084,000	749,000	2,363,000
A0123P	Ad-hoc Relief Allowance 2019	455,000	711,000	1,811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges	10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>659,000</u>	<u>428,000</u>	<u>3,598,000</u>
A032	COMMUNICATIONS	<u>63,000</u>	<u>15,000</u>	<u>194,000</u>
A03201	Postage and Telegraph	8,000	2,000	52,000
A03202	Telephone and Trunk Call	55,000	13,000	142,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>192,000</u>	<u>54,000</u>	<u>664,000</u>
A03301	Gas	35,000	1,000	17,000
A03303	Electricity	153,000	16,000	636,000
A03304	Hot and Cold Weather Charges	4,000	37,000	11,000
A038	TRAVEL & TRANSPORTATION	<u>321,000</u>	<u>272,000</u>	<u>2,204,000</u>
A03805	Travelling Allowance	158,000	142,000	971,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	163,000	130,000	1,233,000
A039	GENERAL	<u>83,000</u>	<u>87,000</u>	<u>536,000</u>
A03901	Stationery	58,000	67,000	237,000
A03902	Printing and Publication	6,000	1,000	78,000
A03905	Newspapers Periodicals and Books	1,000	1,000	8,000
A03907	Advertising & Publicity	1,000	1,000	8,000
A03970	Others	17,000	17,000	205,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,007,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,007,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,007,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	8,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>	<u>705,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>355,000</u>
A09601	Plant and Machinery	1,000	1,000	355,000
A097	PURCHASE FURNITURE & FIXTURE			<u>350,000</u>
A09701	Furniture and fixtures			350,000

1978

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>60,000</u>	<u>250,000</u>
A130	TRANSPORT	<u>49,000</u>	<u>49,000</u>	<u>130,000</u>
A13001	Transport	49,000	49,000	130,000
A131	MACHINERY AND EQUIPMENT	<u>11,000</u>	<u>11,000</u>	<u>120,000</u>
A13101	Machinery and Equipment	11,000	11,000	120,000
NET TOTAL		18,168,000	13,385,000	47,821,000

1979

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	26			26	4,262,000
04	4			4	497,000
07	5			5	785,000
08	5			5	1,440,000
09	7			7	1,906,000
11	4			4	1,324,000
14	3			3	1,266,000
16	17			17	8,745,000
17	8			8	5,220,000
TOTAL	79			79	25,445,000

1980

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4125 District Food Controller Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,337,000</u>
A011 TOTAL PAY		8			<u>2,781,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,144,000</u>
A01101 Total Basic Pay Of Officer		4			<u>2,144,000</u>
D085 District Food Controller (BPS-17)		1			641,000
A104 Assistant Food Controller (BPS-16)		2			1,002,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>637,000</u>
A01151 Total Basic Pay Other Staff		4			<u>637,000</u>
F030 Food Grain Inspector (BPS-09)		1			273,000
F031 Food Grain Supervisor (BPS-07)		1			132,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,556,000</u>
A01202 House Rent Allowance					288,000
A01203 Conveyance Allowance					271,000
A01217 Medical Allowance					121,000
A0122M Adhoc Relief Allowance 2016					227,000
A0122Y Ad-hoc Relief Allowance 2017					227,000
A0123G Ad-hoc Relief Allowance-2018					227,000
A0123P Ad-hoc Relief Allowance 2019					195,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					3,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4125 District Food Controller Bajaur					
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>57,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4125 District Food Controller Bajaur					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000
District Food Controller Bajaur					4,836,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4034 Food Cell Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,878,000</u>	<u>1,440,000</u>	<u>2,982,000</u>
A011 TOTAL PAY	5	5	<u>1,229,000</u>	<u>748,000</u>	<u>1,293,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,229,000</u>	<u>748,000</u>	<u>1,293,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,229,000</u>	<u>748,000</u>	<u>1,293,000</u>
S035 Senior Clerk (BPS-14)	1	1	402,000		423,000
A104 Assistant Food Controller (BPS-08)	1	1	262,000		276,000
C057 Chowkidar (BPS-03)	3	3	565,000		594,000
A012 TOTAL ALLOWANCES			<u>1,649,000</u>	<u>692,000</u>	<u>1,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,639,000</u>	<u>682,000</u>	<u>1,679,000</u>
A01202 House Rent Allowance			293,000	97,000	293,000
A01203 Conveyance Allowance			243,000	105,000	243,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A01217 Medical Allowance			180,000	86,000	180,000
A0121T Adhoc Relief Allowance 2013			13,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			25,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			241,000	55,000	241,000
A0122Y Ad-hoc Relief Allowance 2017			241,000	78,000	241,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>43,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			100,000	43,000	100,000
A0123G Ad-hoc Relief Allowance-2018			241,000	78,000	241,000
A0123P Ad-hoc Relief Allowance 2019			52,000	78,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>5,000</u>	<u>42,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4034 Food Cell Khyber					
A033 TOTAL UTILITIES			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
A03303 Electricity			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
001 Electricity			12,000	1,000	12,000
A03304 Hot and Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>2,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
001 Travelling Allowance			11,000	1,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>	<u>1,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000	1,000	13,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
A03901 Stationery			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
001 Stationery			6,000	1,000	6,000
Food Cell Khyber			2,920,000	1,445,000	3,024,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4125 District Food Controller Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,698,000</u>
A011 TOTAL PAY		6			<u>2,142,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,640,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,640,000</u>
D085 District Food Controller (BPS-17)		1			640,000
A104 Assistant Food Controller (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		1			500,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>502,000</u>
A01151 Total Basic Pay Other Staff		3			<u>502,000</u>
F030 Food Grain Inspector (BPS-09)		1			272,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,556,000</u>
A01202 House Rent Allowance					288,000
A01203 Conveyance Allowance					271,000
A01217 Medical Allowance					121,000
A0122M Adhoc Relief Allowance 2016					227,000
A0122Y Ad-hoc Relief Allowance 2017					227,000
A0123G Ad-hoc Relief Allowance-2018					227,000
A0123P Ad-hoc Relief Allowance 2019					195,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					10,000

1986

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4125 District Food Controller Khyber					
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>57,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4125 District Food Controller Khyber					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000
District Food Controller Khyber					4,197,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4037 Food Cell Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,192,000</u>	<u>1,946,000</u>	<u>2,371,000</u>
A011 TOTAL PAY	5	5	<u>1,142,000</u>	<u>1,064,000</u>	<u>1,201,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,142,000</u>	<u>1,064,000</u>	<u>1,201,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,142,000</u>	<u>1,064,000</u>	<u>1,201,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
A104 Assistant Food Controller (BPS-08)	1	1	262,000		276,000
C057 Chowkidar (BPS-03)	3	3	565,000		594,000
A012 TOTAL ALLOWANCES			<u>1,050,000</u>	<u>882,000</u>	<u>1,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,050,000</u>	<u>882,000</u>	<u>1,170,000</u>
A01202 House Rent Allowance			139,000	60,000	139,000
A01203 Conveyance Allowance			122,000	122,000	122,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	5,000	5,000
A01217 Medical Allowance			90,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			22,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			15,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			114,000	88,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			114,000	133,000	133,000
A01233 Unattractive Area Allowance			<u>236,000</u>	<u>53,000</u>	<u>236,000</u>
001 Unattractive Area Allowance			236,000	53,000	236,000
A0123G Ad-hoc Relief Allowance-2018			114,000	133,000	133,000
A0123P Ad-hoc Relief Allowance 2019			76,000	133,000	133,000
A03 TOTAL OPERATING EXPENSES			<u>58,000</u>	<u>53,000</u>	<u>106,000</u>
A033 TOTAL UTILITIES			<u>24,000</u>	<u>12,000</u>	<u>51,000</u>
A03303 Electricity			<u>23,000</u>	<u>1,000</u>	<u>50,000</u>
001 Electricity			23,000	1,000	50,000
A03304 Hot and Cold Weather Charges			1,000	11,000	1,000

1989

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4037 Food Cell Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>16,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Travelling Allowance			11,000	15,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	1,000	
A039 TOTAL GENERAL			<u>6,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			<u>6,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			6,000	25,000	15,000
A03970 Others					<u>10,000</u>
001 Others					10,000
Food Cell Kurram			2,250,000	1,999,000	2,477,000

1990

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4125 District Food Controller Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,558,000</u>
A011 TOTAL PAY		5			<u>1,502,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,000,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,000,000</u>
A104 Assistant Food Controller (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		1			500,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>502,000</u>
A01151 Total Basic Pay Other Staff		3			<u>502,000</u>
F030 Food Grain Inspector (BPS-09)		1			272,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,056,000</u>
A01202 House Rent Allowance					189,000
A01203 Conveyance Allowance					186,000
A01217 Medical Allowance					81,000
A0122M Adhoc Releif Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123G Ad-hoc Relief Allowance-2018					150,000
A0123P Ad-hoc Relief Allowance 2019					150,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					10,000

1991

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4125 District Food Controller Kurram					
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>57,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

1992

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4125 District Food Controller Kurram					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000
District Food Controller Kurram					3,057,000

1993

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4036 Food Cell Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,001,000</u>	<u>1,941,000</u>	<u>2,157,000</u>
A011 TOTAL PAY	5	5	<u>1,142,000</u>	<u>1,054,000</u>	<u>1,201,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,142,000</u>	<u>1,054,000</u>	<u>1,201,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,142,000</u>	<u>1,054,000</u>	<u>1,201,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
A104 Assistant Food Controller (BPS-08)	1	1	262,000		276,000
C057 Chowkidar (BPS-03)	3	3	565,000		594,000
A012 TOTAL ALLOWANCES			<u>859,000</u>	<u>887,000</u>	<u>956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>859,000</u>	<u>887,000</u>	<u>956,000</u>
A01202 House Rent Allowance			139,000	111,000	139,000
A01203 Conveyance Allowance			127,000	146,000	146,000
A01217 Medical Allowance			90,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			19,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			12,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			112,000	74,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			112,000	119,000	119,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>72,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			66,000	72,000	72,000
A0123G Ad-hoc Relief Allowance-2018			112,000	109,000	112,000
A0123P Ad-hoc Relief Allowance 2019			70,000	109,000	109,000
A03 TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>20,000</u>	<u>62,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
A03202 Telephone and Trunk Call			11,000	1,000	12,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>2,000</u>	<u>14,000</u>
A03303 Electricity			<u>14,000</u>	<u>1,000</u>	<u>14,000</u>
001 Electricity			14,000	1,000	14,000

1994

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MG4036	Food Cell Mohmand				
A03304	Hot and Cold Weather Charges			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		11,000	11,000	30,000
A03805	Travelling Allowance		11,000	11,000	30,000
001	Travelling Allowance		11,000	11,000	30,000
A039	TOTAL GENERAL		6,000	6,000	6,000
A03901	Stationery		6,000	6,000	6,000
001	Stationery		6,000	6,000	6,000
Food Cell Mohmand			2,043,000	1,961,000	2,219,000

1995

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4125 District Food Controller Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,829,000</u>
A011 TOTAL PAY		7			<u>2,273,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,640,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,640,000</u>
D085 District Food Controller (BPS-17)		1			640,000
A104 Assistant Food Controller (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		1			500,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>633,000</u>
A01151 Total Basic Pay Other Staff		4			<u>633,000</u>
F030 Food Grain Inspector (BPS-09)		1			272,000
F031 Food Grain Supervisor (BPS-07)		1			131,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,556,000</u>
A01202 House Rent Allowance					288,000
A01203 Conveyance Allowance					271,000
A01217 Medical Allowance					121,000
A0122M Adhoc Relief Allowance 2016					227,000
A0122Y Ad-hoc Relief Allowance 2017					227,000
A0123G Ad-hoc Relief Allowance-2018					227,000
A0123P Ad-hoc Relief Allowance 2019					195,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					3,000

1996

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4125 District Food Controller Mohmand					
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>57,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

1997

**NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR**

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4125 District Food Controller Mohmand					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000
District Food Controller Mohmand					<u>4,328,000</u>

1998

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4037 Food Cell North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,111,000</u>	<u>1,747,000</u>	<u>2,190,000</u>
A011 TOTAL PAY	5	5	<u>1,242,000</u>	<u>1,024,000</u>	<u>1,306,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,242,000</u>	<u>1,024,000</u>	<u>1,306,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,242,000</u>	<u>1,024,000</u>	<u>1,306,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
A104 Assistant Food Controller (BPS-08)	1	1	262,000		276,000
C057 Chowkidar (BPS-03)	3	3	665,000		699,000
A012 TOTAL ALLOWANCES			<u>869,000</u>	<u>723,000</u>	<u>884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>869,000</u>	<u>723,000</u>	<u>884,000</u>
A01202 House Rent Allowance			139,000	93,000	139,000
A01203 Conveyance Allowance			127,000	122,000	127,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			6,000	5,000	6,000
A01217 Medical Allowance			90,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	12,000
A0122M Adhoc Relief Allowance 2016			112,000	63,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			112,000	92,000	112,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	42,000	60,000
A0123G Ad-hoc Relief Allowance-2018			112,000	92,000	112,000
A0123P Ad-hoc Relief Allowance 2019			77,000	92,000	92,000
A03 TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>23,000</u>	<u>46,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000

1999

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MW4037	Food Cell North Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION		11,000	11,000	30,000
A03805	Travelling Allowance		11,000	11,000	30,000
001	Travelling Allowance		11,000	11,000	30,000
A039	TOTAL GENERAL		6,000	6,000	15,000
A03901	Stationery		6,000	6,000	15,000
001	Stationery		6,000	6,000	15,000
Food Cell North Waziristan			2,129,000	1,770,000	2,236,000

2000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4125 District Food Controller North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,714,000</u>
A011 TOTAL PAY		6			<u>2,158,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,640,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,640,000</u>
D085 District Food Controller (BPS-17)		1			640,000
A104 Assistant Food Controller (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		1			500,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>518,000</u>
A01151 Total Basic Pay Other Staff		3			<u>518,000</u>
F030 Food Grain Inspector (BPS-09)		1			272,000
F031 Food Grain Supervisor (BPS-07)		1			131,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,556,000</u>
A01202 House Rent Allowance					288,000
A01203 Conveyance Allowance					271,000
A01217 Medical Allowance					121,000
A0122M Adhoc Relief Allowance 2016					227,000
A0122Y Ad-hoc Relief Allowance 2017					227,000
A0123G Ad-hoc Relief Allowance-2018					227,000
A0123P Ad-hoc Relief Allowance 2019					195,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					3,000

2001

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4125 District Food Controller North Waziristan					
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>57,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

2002

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4125 District Food Controller North Waziristan					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000
District Food Controller North Waziristan					4,213,000

2003

**NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR**

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4029 Food Cell Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,490,000</u>	<u>1,375,000</u>	<u>1,700,000</u>
A011 TOTAL PAY	3	3	<u>902,000</u>	<u>738,000</u>	<u>949,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>1,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>1,000</u>	<u>538,000</u>
C082 Computer Operator (BPS-16)	1	1	512,000		538,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>390,000</u>	<u>737,000</u>	<u>411,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>390,000</u>	<u>737,000</u>	<u>411,000</u>
N005 Naib Qasid (BPS-04)	1	1	201,000		212,000
C057 Chowkidar (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>588,000</u>	<u>637,000</u>	<u>751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>588,000</u>	<u>637,000</u>	<u>751,000</u>
A01202 House Rent Allowance			101,000	70,000	101,000
A01203 Conveyance Allowance			103,000	93,000	103,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			3,000	2,000	3,000
A0120D Integrated Allowance			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010				44,000	44,000
A01217 Medical Allowance			37,000	65,000	65,000
A0121T Adhoc Relief Allowance 2013			4,000	9,000	9,000
A0121Z Adhoc Relief Allowance-2014			8,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			88,000	39,000	88,000
A0122Y Ad-hoc Relief Allowance 2017			88,000	77,000	88,000
A01230 Dusting allowance			1,000		1,000
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>65,000</u>	<u>65,000</u>
001 Unattractive Area Allowance			20,000	65,000	65,000
A0123G Ad-hoc Relief Allowance-2018			88,000	77,000	88,000
A0123P Ad-hoc Relief Allowance 2019			40,000	77,000	77,000

2004

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4029 Food Cell Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>67,000</u>	<u>77,000</u>	<u>201,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>25,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call			11,000	11,000	20,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>23,000</u>	<u>101,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>100,000</u>
001 Electricity			12,000	12,000	100,000
A03304 Hot and Cold Weather Charges			1,000	11,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Travelling Allowance			20,000	20,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	20,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
001 Stationery			6,000	6,000	15,000
Food Cell Orakzai			1,557,000	1,452,000	1,901,000

2005

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4125 District Food Controller Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,351,000</u>
A011 TOTAL PAY		5			<u>2,032,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,643,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,643,000</u>
D085 District Food Controller (BPS-17)		1			641,000
A104 Assistant Food Controller (BPS-16)		2			1,002,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>389,000</u>
A01151 Total Basic Pay Other Staff		2			<u>389,000</u>
F030 Food Grain Inspector (BPS-09)		1			273,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,319,000</u>
A01202 House Rent Allowance					234,000
A01203 Conveyance Allowance					224,000
A01217 Medical Allowance					85,000
A0122M Adhoc Relief Allowance 2016					202,000
A0122Y Ad-hoc Relief Allowance 2017					202,000
A0123G Ad-hoc Relief Allowance-2018					202,000
A0123P Ad-hoc Relief Allowance 2019					170,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>52,000</u>

2006

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4125 District Food Controller Orakzai					
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>57,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

2007

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4125 District Food Controller Orakzai					
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000
District Food Controller Orakzai					3,850,000

2008

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4038 Food Cell South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,785,000</u>	<u>1,708,000</u>	<u>1,861,000</u>
A011 TOTAL PAY	5	5	<u>906,000</u>	<u>961,000</u>	<u>952,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>906,000</u>	<u>961,000</u>	<u>952,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>906,000</u>	<u>961,000</u>	<u>952,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
A104 Assistant Food Controller (BPS-08)	1	1	320,000		336,000
C057 Chowkidar (BPS-04)	3	3	271,000		285,000
A012 TOTAL ALLOWANCES			<u>879,000</u>	<u>747,000</u>	<u>909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>879,000</u>	<u>747,000</u>	<u>909,000</u>
A01202 House Rent Allowance			142,000	95,000	142,000
A01203 Conveyance Allowance			127,000	123,000	127,000
A0120D Integrated Allowance			8,000	9,000	9,000
A01217 Medical Allowance			90,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			118,000	64,000	118,000
A0122Y Ad-hoc Relief Allowance 2017			118,000	89,000	118,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	54,000	60,000
A0123G Ad-hoc Relief Allowance-2018			118,000	96,000	118,000
A0123P Ad-hoc Relief Allowance 2019			69,000	96,000	96,000
A03 TOTAL OPERATING EXPENSES			<u>26,000</u>	<u>10,000</u>	<u>96,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			2,000	1,000	20,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>6,000</u>	<u>11,000</u>
A03303 Electricity					<u>10,000</u>

2009

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4038 Food Cell South Waziristan					
001 Electricity					10,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>2,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>1,000</u>	<u>30,000</u>
001 Travelling Allowance			11,000	1,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>1,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000	1,000	20,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>1,000</u>	<u>15,000</u>
A03901 Stationery			<u>6,000</u>	<u>1,000</u>	<u>15,000</u>
001 Stationery			6,000	1,000	15,000
Food Cell South Waziristan			1,811,000	1,718,000	1,957,000

2010

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4125 District Food Controller South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,273,000</u>
A011 TOTAL PAY		7			<u>2,273,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,640,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,640,000</u>
D085 District Food Controller (BPS-17)		1			640,000
A104 Assistant Food Controller (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		1			500,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>633,000</u>
A01151 Total Basic Pay Other Staff		4			<u>633,000</u>
F030 Food Grain Inspector (BPS-09)		1			272,000
F031 Food Grain Supervisor (BPS-07)		1			131,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A03 TOTAL OPERATING EXPENSES					<u>372,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					1,000

2011

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4125 District Food Controller South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>57,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>

2012

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TW4125	District Food Controller South Waziristan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				<u>10,000</u>
001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
District Food Controller South Waziristan					2,772,000

2013

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR8086 FOOD CELL AGRICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,989,000</u>	<u>2,737,000</u>	<u>5,232,000</u>
A011 TOTAL PAY	7	7	<u>3,219,000</u>	<u>1,607,000</u>	<u>3,383,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,981,000</u>	<u>1,078,000</u>	<u>2,081,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,980,000</u>	<u>1,077,000</u>	<u>2,080,000</u>
A060 Assistant Accounts Officer (BPS-17)	1	1	656,000		689,000
A085 Assistant Director Food (BPS-17)	1	1	656,000		689,000
D085 District Food Controller (BPS-16)	1	1	668,000		702,000
A01102 Personal pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,238,000</u>	<u>529,000</u>	<u>1,302,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,238,000</u>	<u>529,000</u>	<u>1,302,000</u>
S035 Senior Clerk (BPS-14)	2	2	802,000		843,000
D112 Driver (BPS-07)	1	1	247,000		260,000
N005 Naib Qasid (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>1,770,000</u>	<u>1,130,000</u>	<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,770,000</u>	<u>1,130,000</u>	<u>1,849,000</u>
A01202 House Rent Allowance			342,000	220,000	342,000
A01203 Conveyance Allowance			295,000	198,000	295,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			130,000	91,000	130,000
A0121T Adhoc Relief Allowance 2013			17,000	32,000	32,000
A0122C Adhoc Relief Allowance - 2015			12,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			299,000	108,000	299,000
A0122Y Ad-hoc Relief Allowance 2017			299,000	164,000	299,000
A0123G Ad-hoc Relief Allowance-2018			299,000	164,000	299,000
A0123P Ad-hoc Relief Allowance 2019			71,000	126,000	126,000

2014

**NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR**

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR8086 FOOD CELL AGRICULTURE					
A03 TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>240,000</u>	<u>441,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>2,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	1,000	6,000
A03202 Telephone and Trunk Call			33,000	1,000	40,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>3,000</u>	<u>110,000</u>
A03301 Gas			35,000	1,000	10,000
A03303 Electricity			<u>92,000</u>	<u>1,000</u>	<u>100,000</u>
001 Electricity			92,000	1,000	100,000
A03304 Hot and Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
001 Travelling Allowance			83,000	83,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	130,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>42,000</u>	<u>55,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Stationery			22,000	22,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>1,000</u>	<u>8,000</u>
001 Printing and publication			6,000	1,000	8,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 Others			17,000	17,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>

2015

**NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR**

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR8086 FOOD CELL AGRICULTURE					
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Plant and Machinery			1,000	1,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
A13001 Transport			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
001 Transport			49,000	49,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	11,000	15,000
FOOD CELL AGRICULTURE			5,458,000	3,040,000	6,754,000

2016

NC21106 (061)
LABOUR
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	70			21,467,000		21,467,000
TOTAL	70			21,467,000		21,467,000

2017

NC21106 (061)
LABOUR

	Rs
Charged:	0
Voted:	21,467,000
Total:	21,467,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

**BUDGET
ESTIMATES
2021-2022**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

041309 LABOUR WELFARE MEASURES

15,685,000

047101 WEIGHTS AND MEASURES

5,782,000

TOTAL

21,467,000

2018

NC21106 (061)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BJ4110	District Labour Office Bajaur			2,190,000
BJ4111	Weight and Measures Bajaur			826,000
KH4110	District Labour Office Khyber			2,545,000
KH4111	Weight and Measures Khyber			826,000
KM4110	District Labour Office Kurram			2,190,000
KM4111	Weight and Measures Kurram			826,000
MG4110	District Labour Office Mohmand			2,190,000
MG4111	Weight and Measures Mohmand			826,000
MW4110	District Labour Office North Waziristan			2,190,000
MW4111	Weight and Measures North Waziristan			826,000
OI4110	District Labour Office Orakzai			2,190,000
OI4111	Weight and Measures Orakzai			826,000
TW4110	District Labour Office South Waziristan			2,190,000
TW4111	Weight and Measures South Waziristan			826,000
TOTAL				21,467,000

2019

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,467,000</u>
A011	PAY			<u>12,264,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>5,733,000</u>
A01101	Basic Pay Of Officer			5,733,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>6,531,000</u>
A01151	Basic Pay Other Staff			6,531,000
A012	ALLOWANCES			<u>9,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,203,000</u>
A01202	House Rent Allowance			182,000
A01203	Conveyance Allowance			2,654,000
A01217	Medical Allowance			1,289,000
A0122M	Adhoc Releif Allowance 2016			1,301,000
A0122Y	Ad-hoc Relief Allowance 2017			1,301,000
A0123G	Ad-hoc Relief Allowance-2018			1,301,000
A0123P	Ad-hoc Relief Allowance 2019			1,175,000
NET TOTAL				21,467,000

2020

NC21106 (061)
LABOUR
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	2,436,000
06	7			7	896,000
10	7			7	1,022,000
11	7			7	1,057,000
12	7			7	1,120,000
16	14			14	3,178,000
17	7			7	2,555,000
TOTAL	70			70	12,264,000

2021

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BJ4110 District Labour Office Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,190,000</u>
A011 TOTAL PAY		7			<u>1,281,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A340 Assistant Director Labour (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>689,000</u>
A01151 Total Basic Pay Other Staff		5			<u>689,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>909,000</u>
A01202 House Rent Allowance					18,000
A01203 Conveyance Allowance					258,000
A01217 Medical Allowance					127,000
A0122M Adhoc Relief Allowance 2016					131,000
A0122Y Ad-hoc Relief Allowance 2017					131,000
A0123G Ad-hoc Relief Allowance-2018					131,000
A0123P Ad-hoc Relief Allowance 2019					113,000

District Labour Office Bajaur

2,190,000

2022

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0413 GENERAL LABOR AFFAIRS
041309 LABOUR WELFARE MEASURES

KH4110 District Labour Office Khyber

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,545,000</u>
A011	TOTAL PAY	7			<u>1,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>592,000</u>
A01101	Total Basic Pay Of Officer	2			<u>592,000</u>
A340	Assistant Director Labour (BPS-17)	1			365,000
C082	Computer Operator (BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF	5			<u>689,000</u>
A01151	Total Basic Pay Other Staff	5			<u>689,000</u>
A113	Assistant Labour Officer (BPS-12)	1			160,000
J013	Junior Clerk (BPS-11)	1			151,000
L008	Labour Inspector (BPS-10)	1			146,000
C057	Chowkidar (BPS-03)	1			116,000
N005	Naib Qasid (BPS-03)	1			116,000
A012	TOTAL ALLOWANCES				<u>1,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,264,000</u>
A01202	House Rent Allowance				25,000
A01203	Conveyance Allowance				364,000
A01217	Medical Allowance				177,000
A0122M	Adhoc Relief Allowance 2016				179,000
A0122Y	Ad-hoc Relief Allowance 2017				179,000
A0123G	Ad-hoc Relief Allowance-2018				179,000
A0123P	Ad-hoc Relief Allowance 2019				161,000

District Labour Office Khyber

2,545,000

2023

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KM4110 District Labour Office Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,190,000</u>
A011 TOTAL PAY		7			<u>1,281,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A340 Assistant Director Labour (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>689,000</u>
A01151 Total Basic Pay Other Staff		5			<u>689,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>909,000</u>
A01202 House Rent Allowance					18,000
A01203 Conveyance Allowance					258,000
A01217 Medical Allowance					127,000
A0122M Adhoc Relief Allowance 2016					131,000
A0122Y Ad-hoc Relief Allowance 2017					131,000
A0123G Ad-hoc Relief Allowance-2018					131,000
A0123P Ad-hoc Relief Allowance 2019					113,000

District Labour Office Kurram

2,190,000

2024

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0413 GENERAL LABOR AFFAIRS
041309 LABOUR WELFARE MEASURES

MG4110 District Labour Office Mohmand

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,190,000</u>
A011	TOTAL PAY	7			<u>1,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>592,000</u>
A01101	Total Basic Pay Of Officer	2			<u>592,000</u>
A340	Assistant Director Labour (BPS-17)	1			365,000
C082	Computer Operator (BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF	5			<u>689,000</u>
A01151	Total Basic Pay Other Staff	5			<u>689,000</u>
A113	Assistant Labour Officer (BPS-12)	1			160,000
J013	Junior Clerk (BPS-11)	1			151,000
L008	Labour Inspector (BPS-10)	1			146,000
C057	Chowkidar (BPS-03)	1			116,000
N005	Naib Qasid (BPS-03)	1			116,000
A012	TOTAL ALLOWANCES				<u>909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>909,000</u>
A01202	House Rent Allowance				18,000
A01203	Conveyance Allowance				258,000
A01217	Medical Allowance				127,000
A0122M	Adhoc Relief Allowance 2016				131,000
A0122Y	Ad-hoc Relief Allowance 2017				131,000
A0123G	Ad-hoc Relief Allowance-2018				131,000
A0123P	Ad-hoc Relief Allowance 2019				113,000

District Labour Office Mohmand

2,190,000

2025

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MW4110 District Labour Office North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,190,000</u>
A011 TOTAL PAY		7			<u>1,281,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A340 Assistant Director Labour (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>689,000</u>
A01151 Total Basic Pay Other Staff		5			<u>689,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>909,000</u>
A01202 House Rent Allowance					18,000
A01203 Conveyance Allowance					258,000
A01217 Medical Allowance					127,000
A0122M Adhoc Relief Allowance 2016					131,000
A0122Y Ad-hoc Relief Allowance 2017					131,000
A0123G Ad-hoc Relief Allowance-2018					131,000
A0123P Ad-hoc Relief Allowance 2019					113,000

District Labour Office North Waziristan

2,190,000

2026

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
OI4110 District Labour Office Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,190,000</u>
A011 TOTAL PAY		7			<u>1,281,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A340 Assistant Director Labour (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>689,000</u>
A01151 Total Basic Pay Other Staff		5			<u>689,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>909,000</u>
A01202 House Rent Allowance					18,000
A01203 Conveyance Allowance					258,000
A01217 Medical Allowance					127,000
A0122M Adhoc Relief Allowance 2016					131,000
A0122Y Ad-hoc Relief Allowance 2017					131,000
A0123G Ad-hoc Relief Allowance-2018					131,000
A0123P Ad-hoc Relief Allowance 2019					113,000

District Labour Office Orakzai

2,190,000

2027

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TW4110 District Labour Office South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,190,000</u>
A011 TOTAL PAY		7			<u>1,281,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A340 Assistant Director Labour (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>689,000</u>
A01151 Total Basic Pay Other Staff		5			<u>689,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>909,000</u>
A01202 House Rent Allowance					18,000
A01203 Conveyance Allowance					258,000
A01217 Medical Allowance					127,000
A0122M Adhoc Relief Allowance 2016					131,000
A0122Y Ad-hoc Relief Allowance 2017					131,000
A0123G Ad-hoc Relief Allowance-2018					131,000
A0123P Ad-hoc Relief Allowance 2019					113,000

District Labour Office South Waziristan

2,190,000

2028

NC21106 (061)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BJ4111 Weight and Measures Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>826,000</u>
A011 TOTAL PAY		3			<u>471,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
I068 Inspector Weight & Measuries (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
M082 Manual Assistant (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>355,000</u>
A01202 House Rent Allowance					7,000
A01203 Conveyance Allowance					106,000
A01217 Medical Allowance					50,000
A0122M Adhoc Releif Allowance 2016					48,000
A0122Y Ad-hoc Relief Allowance 2017					48,000
A0123G Ad-hoc Relief Allowance-2018					48,000
A0123P Ad-hoc Relief Allowance 2019					48,000
Weight and Measures Bajaur					826,000

2029

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>826,000</u>
A011 TOTAL PAY		3			<u>471,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
I068 Inspector Weight & Measuries (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
M082 Manual Assistant (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>355,000</u>
A01202 House Rent Allowance					7,000
A01203 Conveyance Allowance					106,000
A01217 Medical Allowance					50,000
A0122M Adhoc Relief Allowance 2016					48,000
A0122Y Ad-hoc Relief Allowance 2017					48,000
A0123G Ad-hoc Relief Allowance-2018					48,000
A0123P Ad-hoc Relief Allowance 2019					48,000

Weight and Measures Khyber

826,000

2030

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KM4111 Weight and Measures Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>826,000</u>
A011 TOTAL PAY		3			<u>471,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
I068 Inspector Weight & Measuries (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
M082 Manual Assistant (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>355,000</u>
A01202 House Rent Allowance					7,000
A01203 Conveyance Allowance					106,000
A01217 Medical Allowance					50,000
A0122M Adhoc Relief Allowance 2016					48,000
A0122Y Ad-hoc Relief Allowance 2017					48,000
A0123G Ad-hoc Relief Allowance-2018					48,000
A0123P Ad-hoc Relief Allowance 2019					48,000

Weight and Measures Kurram

826,000

2031

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>826,000</u>
A011 TOTAL PAY		3			<u>471,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
I068 Inspector Weight & Measuries (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
M082 Manual Assistant (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>355,000</u>
A01202 House Rent Allowance					7,000
A01203 Conveyance Allowance					106,000
A01217 Medical Allowance					50,000
A0122M Adhoc Relief Allowance 2016					48,000
A0122Y Ad-hoc Relief Allowance 2017					48,000
A0123G Ad-hoc Relief Allowance-2018					48,000
A0123P Ad-hoc Relief Allowance 2019					48,000

Weight and Measures Mohmand

826,000

2032

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>826,000</u>
A011 TOTAL PAY		3			<u>471,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
I068 Inspector Weight & Measuries (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
M082 Manual Assistant (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>355,000</u>
A01202 House Rent Allowance					7,000
A01203 Conveyance Allowance					106,000
A01217 Medical Allowance					50,000
A0122M Adhoc Relief Allowance 2016					48,000
A0122Y Ad-hoc Relief Allowance 2017					48,000
A0123G Ad-hoc Relief Allowance-2018					48,000
A0123P Ad-hoc Relief Allowance 2019					48,000

Weight and Measures North Waziristan

826,000

2033

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
OI4111 Weight and Measures Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>826,000</u>
A011 TOTAL PAY		3			<u>471,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
I068 Inspector Weight & Measuries (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
M082 Manual Assistant (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>355,000</u>
A01202 House Rent Allowance					7,000
A01203 Conveyance Allowance					106,000
A01217 Medical Allowance					50,000
A0122M Adhoc Relief Allowance 2016					48,000
A0122Y Ad-hoc Relief Allowance 2017					48,000
A0123G Ad-hoc Relief Allowance-2018					48,000
A0123P Ad-hoc Relief Allowance 2019					48,000

Weight and Measures Orakzai

826,000

2034

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TW4111 Weight and Measures South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>826,000</u>
A011 TOTAL PAY		3			<u>471,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
I068 Inspector Weight & Measuries (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
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M082 Manual Assistant (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>355,000</u>
A01202 House Rent Allowance					7,000
A01203 Conveyance Allowance					106,000
A01217 Medical Allowance					50,000
A0122M Adhoc Relief Allowance 2016					48,000
A0122Y Ad-hoc Relief Allowance 2017					48,000
A0123G Ad-hoc Relief Allowance-2018					48,000
A0123P Ad-hoc Relief Allowance 2019					48,000

Weight and Measures South Waziristan

826,000