



KHUDDAAR

KHYBER PAKHTUNKHWA

DEMANDS FOR GRANTS

CURRENT EXPENDITURE

2022-23

Vol-III (Part A)



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2022-23**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,698,702,000	1,788,005,000	709	1,279,254,000	548,906,000	1,828,160,000
2	GENERAL ADMINISTRATION	4,475,825,000	5,021,346,000	3,062	2,675,952,000	2,680,194,000	5,356,146,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,529,784,000	3,592,259,000	1,573	1,533,968,000	2,658,602,000	4,192,570,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	726,204,000	712,768,000	708	705,548,000	189,760,000	895,308,000
5	INFORMATION TECHNOLOGY	906,348,000	643,299,000	143	94,317,000	1,238,551,000	1,332,868,000
6	REVENUE & ESTATE	1,994,720,000	1,609,569,000	1,517	733,406,000	455,585,000	1,188,991,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,539,538,000	1,253,637,000	1,587	999,489,000	352,603,000	1,352,092,000
8	HOME & TRIBAL AFFAIRS	1,969,663,000	1,922,439,000	1,903	1,460,476,000	309,066,000	1,769,542,000
9	JAILS & CONVICTS SETTLEMENT	3,727,069,000	4,246,369,000	6,459	2,462,849,000	1,333,062,000	3,795,911,000
10	POLICE	60,247,120,000	64,399,582,000	99,011	57,884,479,000	9,179,847,000	67,064,326,000
11	ADMINISTRATION OF JUSTICE	8,838,734,000	10,188,911,000	8,833	8,530,042,000	1,255,547,000	9,785,589,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	17,949,874,000	17,256,085,000	19,033	16,565,202,000	6,575,179,000	23,140,381,000
13	HEALTH	94,194,056,000	92,368,622,000	61,739	72,882,697,000	88,055,638,000	160,938,335,000
14	COMMUNICATION & WORKS	3,870,602,000	3,862,441,000	6,888	3,627,003,000	339,090,000	3,966,093,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,766,100,000	7,823,760,000	-	-	4,777,500,000	4,777,500,000
16	PUBLIC HEALTH ENGINEERING	8,546,316,000	10,039,680,000	12,059	4,840,114,000	4,774,385,000	9,614,499,000
17	LOCAL GOVERNMENT *	15,484,916,000	13,712,145,000	198	202,940,000	12,356,770,000	12,559,710,000
18	AGRICULTURE	3,929,389,000	5,072,755,000	3,978	2,478,552,000	2,547,487,000	5,026,039,000
19	ANIMAL HUSBANDRY	2,065,079,000	2,345,000,000	2,799	1,546,401,000	1,003,600,000	2,550,001,000
20	CO-OPERATION	57,583,000	36,700,000	44	37,000,000	7,619,000	44,619,000
21	ENVIRONMENT & FORESTRY	2,692,343,000	3,287,611,000	6,990	3,533,342,000	692,462,000	4,225,804,000
22	FORESTRY (WILDLIFE)	799,778,000	1,162,034,000	1,703	833,722,000	481,827,000	1,315,549,000
23	FISHERIES	219,482,000	200,300,000	511	224,000,000	82,718,000	306,718,000
24	IRRIGATION	5,284,240,000	5,801,984,000	7,965	4,028,453,000	2,027,262,000	6,055,715,000
25	INDUSTRIES	738,372,000	1,817,102,000	743	464,352,000	509,580,000	973,932,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	996,500,000	1,165,748,000	1,404	714,927,000	220,266,000	935,193,000
27	STATIONERY AND PRINTING	218,349,000	256,526,000	235	115,611,000	123,512,000	239,123,000
28	POPULATION WELFARE	874,695,000	822,520,000	345	277,939,000	417,542,000	695,481,000
29	TECHNICAL EDUCATION AND MANPOWER	2,522,326,000	2,190,889,000	2,593	1,777,540,000	790,237,000	2,567,777,000
30	LABOUR	540,352,000	510,565,000	658	373,724,000	231,604,000	605,328,000
31	INFORMATION & PUBLIC RELATIONS	1,407,148,000	996,709,000	375	286,720,000	1,123,722,000	1,410,442,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	2,469,591,000	1,993,215,000	1,206	1,050,705,000	2,074,284,000	3,124,989,000
33	ZAKAT & USHER	350,948,000	278,945,000	375	257,925,000	122,919,000	380,844,000
34	PENSION	92,000,000,000	92,000,000,000	-	-	106,000,000,000	106,000,000,000
35	SUBSIDIES	10,300,012,000	10,090,216,000	-	-	10,300,000,000	10,300,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,600,000,000	2,600,000,000	-	-	3,000,000,000	3,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,039,114,000	2,993,559,000	49	42,798,000	3,014,641,000	3,057,439,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,471,770,000	2,358,400,000	1,243	616,388,000	1,315,767,000	1,932,155,000
39	DISTRICT NON SALARY	24,259,587,000	24,259,587,000	-	-	-	-
39	TEHSIL GOVERNMENT NON SALARY			-	-	30,449,123,000	30,449,123,000
40	GRANT TO LOCAL COUNCILS	6,662,345,000	10,881,701,000	-	-	8,422,937,000	8,422,937,000
41	HOUSING	156,955,000	154,258,000	49	43,777,000	111,164,000	154,941,000
42	DISTRICT SALARY	165,000,000,000	178,000,000,000	-		-	-
42	TEHSIL GOVERNMENT SALARY	-	-	296,216	170,000,000,000	-	170,000,000,000
43	INTER PROVINCIAL COORDINATION	61,833,000	72,114,000	56	49,861,000	15,418,000	65,279,000
44	ENERGY AND POWER	356,281,000	215,274,000	225	152,896,000	374,042,000	526,938,000
45	TRANSPORT & MASS TRANSIT	3,359,809,000	4,576,499,000	661	346,583,000	4,646,819,000	4,993,402,000
46	ELEMENTARY & SECONDARY EDUCATION	11,549,513,000	6,315,403,000	1,279	2,429,334,000	6,622,760,000	9,052,094,000
47	RELIEF REHABILITATION AND SETTLEMENT	7,985,365,000	6,364,404,000	5,518	4,190,414,000	4,382,235,000	8,572,649,000
62	COVID-19 CONTINGENCIES	3,500,003,000	3,500,003,000	-	-	1,000,003,000	1,000,003,000
63	INSAF FOOD CARD	10,000,000,000	15,405,000,000	-	-	26,000,000,000	26,000,000,000
64	VIABILITY GAP FUND	5,000,000,000	5,000,000,000	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	13,000,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		625,934,333,000	646,165,938,000	562,642	372,350,700,000	376,191,835,000	748,542,535,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	1,120,686,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	22,000,000,000	152,200,000,000	-	-	41,000,000,000	41,000,000,000
TOTAL (Capital Budget)		22,300,000,000	153,320,686,000	-	-	41,300,000,000	41,300,000,000
GRAND TOTAL (Revenue + Capital)		648,234,333,000	799,486,624,000	562,642	372,350,700,000	417,491,835,000	789,842,535,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	62,815,219,000	58,399,357,000	65,414	45,730,603,000	37,371,579,000	83,102,182,000
61	DISTRICT	35,419,343,000	35,418,221,000	47,746	30,000,000,000	9,859,270,000	39,859,270,000
61	GRANT TO LOCAL COUNCILS	717,617,000	748,441,000	-	-	980,000,000	980,000,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	47,821,000	40,334,000	-	53,800,000	4,748,000	58,548,000
TOTAL NMAs		99,000,000,000	94,606,353,000	113,160	75,784,403,000	48,215,597,000	124,000,000,000
GRAND TOTAL (Provincial + NMAs)		747,234,333,000	894,092,977,000	675,802	448,135,103,000	465,707,432,000	913,842,535,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	99,128,000,000	97,310,451,000	1,447	708,000,000	96,971,000,000	97,679,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	-	-
TOTAL Capital Budget (Account-II)		114,128,000,000	97,310,451,000	1,447	708,000,000	96,971,000,000	97,679,000,000

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

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GENERAL ABSTRACT OF BUDGET ESTIMATES (NMAs)
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	332,604,000	321,279,000	100	54,294,000	145,564,000	199,858,000
61	TREASURIES	90,524,000	79,640,000	110	102,855,000	10,075,000	112,930,000
61	FINANCE	8,972,916,000	4,987,237,000	75	122,801,000	9,288,215,000	9,411,016,000
61	PLANNING & DEVELOPMENT	67,900,000	49,428,000	67	68,809,000	12,392,000	81,201,000
61	BUREAU OF STATISTICS	8,397,000	3,423,000	10	8,996,000	1,167,000	10,163,000
61	REVENUE & ESTATE	3,000,000	5,400,000	9	5,958,000	3,330,000	9,288,000
61	EXCISE AND TAXATION DEPARTMENT	46,509,000	45,139,000	105	39,346,000	11,803,000	51,149,000
61	HOME & TRIBAL AFFAIRS	1,945,867,000	418,439,000	516	472,580,000	262,608,000	735,188,000
61	JAILS & CONVICTS SETTLEMENT	268,910,000	246,343,000	591	374,239,000	22,977,000	397,216,000
61	ADMINISTRATION OF JUSTICE	1,182,201,000	1,067,884,000	998	911,972,000	366,200,000	1,278,172,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,123,779,000	1,549,316,000	2,281	2,725,207,000	49,365,000	2,774,572,000
61	HEALTH	4,168,125,000	4,494,122,000	13,664	10,373,348,000	6,894,624,000	17,267,972,000
61	COMMUNICATION & WORKS	1,620,777,000	1,447,901,000	2,767	1,874,572,000	56,396,000	1,930,968,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	181,918,000	181,918,000	-	-	181,920,000	181,920,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,621,000	134,164,000	-	-	130,623,000	130,623,000
61	PUBLIC HEALTH ENGINEERING	923,308,000	1,596,603,000	2,249	939,840,000	197,846,000	1,137,686,000
61	LOCAL GOVERNMENT	75,999,000	75,155,000	59	60,237,000	26,816,000	87,053,000
61	AGRICULTURE	183,367,000	203,306,000	455	330,058,000	19,629,000	349,687,000
61	ANIMAL HUSBANDRY	256,237,000	334,085,000	146	83,809,000	284,506,000	368,315,000
61	FORESTRY (WILDLIFE)	728,364,000	711,857,000	2,001	1,086,485,000	74,696,000	1,161,181,000
61	FISHERIES	27,030,000	27,258,000	53	35,416,000	12,058,000	47,474,000
61	IRRIGATION	217,723,000	216,947,000	285	259,816,000	24,158,000	283,974,000
61	INDUSTRIES	14,243,000	19,692,000	42	16,711,000	4,673,000	21,384,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	59,194,000	61,368,000	269	143,218,000	10,411,000	153,629,000
61	POPULATION WELFARE	10,969,000	11,887,000	15	13,103,000	16,586,000	29,689,000
61	TECHNICAL EDUCATION AND MANPOWER	222,567,000	193,786,000	398	259,944,000	21,387,000	281,331,000
61	LABOUR	21,467,000	15,616,000	95	41,641,000	5,110,000	46,751,000
61	INFORMATION & PUBLIC RELATIONS	14,059,000	20,674,000	12	16,781,000	452,000	17,233,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	89,353,000	91,408,000	100	85,005,000	22,842,000	107,847,000
61	ZAKAT & USHER	8,635,000	14,232,000	23	5,460,000	5,521,000	10,981,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	27,646,000	21,717,000	42	34,010,000	2,374,000	36,384,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	104	54,650,000	-	54,650,000
61	ELEMENTARY & SECONDARY EDUCATION	824,096,000	1,017,122,000	280	867,753,000	75,713,000	943,466,000
61	RELIEF REHABILITATION AND SETTLEMENT	17,191,479,000	17,181,612,000	704	311,094,000	17,032,388,000	17,343,482,000
61	DISTRICT SALARY	29,000,000,000	29,000,000,000	-	-	-	-
61	TEHSIL SALARY			47,746	30,000,000,000	-	30,000,000,000
61	DISTRICT NON SALARY	6,419,343,000	6,418,221,000	-	-	-	-
61	TEHSIL NON SALARY			-	-	9,859,270,000	9,859,270,000
61	POLICE	20,699,435,000	20,807,137,000	36,682	23,950,595,000	1,012,794,000	24,963,389,000
61	GRANT TO LOCAL COUNCILS	717,617,000	748,441,000	-	-	980,000,000	980,000,000
61	PENSION	76,000,000	746,262,000	-	-	1,084,360,000	1,084,360,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	47,821,000	40,334,000	108	53,800,000	4,748,000	58,548,000
TOTAL (REVENUE BUDGET)		99,000,000,000	94,606,353,000	113,161	75,784,403,000	48,215,597,000	124,000,000,000

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	683	200	173	335	156	64	105	12	206	29	-	226	3	461	314	61	24	29	9	1	20	51	3,162
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	343	80	6	65	17	3	1	-	137	-	-	221	141	452	200	69	18	3	2	-	-	-	1,758
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	169	126	61	27	9	1	-	-	-	785
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	869	181	2,393	557	89	405	281	79	2,218	59	1,326	73	4	468	209	1,899	579	163	50	10	1	-	1	6	11,920
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	471	38	254	99	52	10	47	-	167	-	5	135	-	435	447	128	117	13	-	-	1	-	2,419
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	178	35	16	1	-	-	1	-	7,050
10	POLICE	-	8	2,251	295	689	65	105,063	7	13,357	-	7,350	12	2	4,230	-	1,706	455	123	50	24	5	1	-	-	135,693
11	ADMINISTRATION OF JUSTICE	-	2	2,164	182	767	788	8	6	10	2	1,971	16	-	1,273	7	1,448	184	514	143	166	59	1	94	26	9,831
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,111	501	1	259	788	85	341	25	646	36	2	621	-	588	6,142	3,525	2,062	539	42	-	-	-	21,314
13	HEALTH	-	22	12,395	9,078	14,444	1,708	604	56	79	93	986	10,610	3	4,090	15	6,143	9,026	4,068	1,610	366	-	-	6	1	75,403
14	COMMUNICATION AND WORKS	-	-	2,984	1,861	500	725	941	46	30	23	517	577	23	480	1	403	386	110	37	11	-	-	-	-	9,655
15	PUBLIC HEALTH ENGINEERING	-	-	10,562	88	115	1,412	754	39	1	18	307	223	33	269	-	215	187	59	21	5	-	-	-	-	14,308
16	LOCAL GOVERNMENT	-	-	4,618	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,076
17	AGRICULTURE	-	-	3,053	416	103	769	552	38	924	27	757	178	4	409	-	459	665	344	131	16	-	-	-	-	8,845
18	ANIMAL HUSBANDRY	-	808	4,261	54	29	279	77	2	711	1,422	286	443	4	168	226	219	728	191	70	6	-	-	-	1	9,985
19	CO-OPERATION	-	-	69	-	-	3	2	-	-	-	127	3	-	14	-	59	26	3	1	-	-	-	-	-	307
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	620	159	192	291	15	12	63	42	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	233	954	-	64	711	-	77	-	101	59	-	30	-	87	68	18	7	2	-	-	-	-	2,411
23	IRRIGATION	-	16	4,094	462	650	893	121	5	542	206	456	44	26	204	59	190	208	53	15	5	-	-	-	1	8,250
24	INDUSTRIES	-	-	239	40	-	35	2	1	-	20	61	10	-	87	-	168	81	14	7	3	17	-	-	-	785
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	693	44	-	114	24	2	14	55	112	79	-	65	5	225	168	44	22	7	-	-	-	-	1,673
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,596	51	1	180	1,400	14	559	-	96	217	31	157	9	229	179	57	15	4	-	-	-	-	4,796
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	164	1	43	335	3	9	38	275	20	1	85	250	100	371	212	134	37	-	-	-	-	2,991
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	20	5	-	52	2	99	57	20	5	2	-	-	-	-	387
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		1,047	87	33	125	154	19	212	91	311	177	9	121	40	262	378	43	7	1	-	-	-	-	3,134
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	73	31	11	1	-	-	-	-	-	398
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,757	92	83	104	57	37	18	105	181	49	1	156	16	395	185	33	16	3	-	-	-	-	3,294
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	58	-	200	58	15	3	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	55	42	54,808	4,939	127	451	1,185	134	319	53	4,414	72,972	210	24,457	71,780	50,337	12,477	2,588	1,028	63	-	-	-	7	302,446
40	RELIEF REHABILITATION AND SETTLEMENT	48	-	771	76	109	1,062	155	182	-	5	1,014	1,510	-	151	76	779	199	91	16	4	-	-	-	-	6,248
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	854	6	1	47	79	6	83	-	116	-	-	72	-	199	73	14	4	1	-	-	-	-	1,555
GRAND TOTAL		997	1,080	122,373	20,989	18,329	11,211	119,959	4,431	23,883	3,208	24,528	87,945	374	39,213	72,896	70,198	35,092	13,051	5,754	1,367	146	4	123	98	677,249

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	683	200	173	335	156	64	105	12	206	29	-	226	3	461	314	61	24	29	9	1	20	51	3,162
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	343	80	6	65	17	3	1	-	137	-	-	221	141	452	200	69	18	3	2	-	-	-	1,758
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	169	126	61	27	9	1	-	-	-	785
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	27	14	10	1	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	471	38	254	99	52	10	47	-	167	-	5	135	-	435	447	128	117	13	-	-	1	-	2,419
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	178	35	16	1	-	-	1	-	7,050
10	POLICE	-	8	2,251	295	689	65	105,063	7	13,357	-	7,350	12	2	4,230	-	1,706	455	123	50	24	5	1	-	-	135,693
11	ADMINISTRATION OF JUSTICE	-	2	2,164	182	767	788	8	6	10	2	1,971	16	-	1,273	7	1,448	184	514	143	166	59	1	94	26	9,831
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,111	501	1	259	788	85	341	25	646	36	2	621	-	588	6,142	3,525	2,062	539	42	-	-	-	21,314
13	HEALTH	-	22	12,395	9,078	14,444	1,708	604	56	79	93	986	10,610	3	4,090	15	6,143	9,026	4,068	1,610	366	-	-	6	1	75,403
14	COMMUNICATION AND WORKS	-	-	2,984	1,861	500	725	941	46	30	23	517	577	23	480	1	403	386	110	37	11	-	-	-	-	9,655
15	PUBLIC HEALTH ENGINEERING	-	-	10,562	88	115	1,412	754	39	1	18	307	223	33	269	-	215	187	59	21	5	-	-	-	-	14,308
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,483	56	85	604	305	34	169	18	386	41	4	208	-	323	413	202	86	16	-	-	-	-	4,433
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,205	21	18	235	73	2	89	155	213	54	4	122	36	146	444	83	40	5	-	-	-	-	2,945
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	620	159	192	291	15	12	63	42	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	86	132	-	36	167	-	11	-	31	7	-	12	-	33	27	14	6	2	-	-	-	-	564
23	IRRIGATION	-	16	4,094	462	650	893	121	5	542	206	456	44	26	204	59	190	208	53	15	5	-	-	-	1	8,250
24	INDUSTRIES	-	-	239	40	-	35	2	1	-	20	61	10	-	87	-	168	81	14	7	3	17	-	-	-	785
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	693	44	-	114	24	2	14	55	112	79	-	65	5	225	168	44	22	7	-	-	-	-	1,673
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	95	4	1	37	12	8	10	-	21	16	3	31	9	37	44	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	164	1	43	335	3	9	38	275	20	1	85	250	100	371	212	134	37	-	-	-	-	2,991
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	20	5	-	52	2	99	57	20	5	2	-	-	-	-	387
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		319	86	20	52	50	16	69	29	114	56	3	69	32	143	195	29	6	1	-	-	-	-	1,306
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	73	31	11	1	-	-	-	-	-	398
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	504	78	40	50	41	12	17	22	77	48	1	65	4	169	105	33	16	3	-	-	-	-	1,285
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	58	-	200	58	15	3	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	360	92	2	56	10	3	24	22	99	25	1	116	25	235	178	180	98	31	-	-	-	2	1,559
40	RELIEF REHABILITATION AND SETTLEMENT	48	-	767	76	109	1,062	155	173	-	5	1,011	1,506	-	149	73	778	198	91	16	4	-	-	-	-	6,221
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	854	6	1	47	79	6	83	-	116	-	-	72	-	199	73	14	4	1	-	-	-	-	1,555
	GRAND TOTAL	413	48	52,920	14,076	18,032	9,749	116,179	4,175	15,916	1,697	16,993	13,758	127	13,768	741	17,062	21,095	10,136	4,703	1,334	146	4	123	92	333,287

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,129	549	87	325	275	78	2,003	59	1,164	46	4	403	187	1,701	508	136	36	-	-	10,394
2	LOCAL GOVERNMENT	-	-	4,561	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,819
3	AGRICULTURE	-	-	1,570	360	18	165	247	4	755	9	371	137	-	201	-	136	252	142	45	-	-	4,412
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,056	33	11	44	4	-	622	1,267	73	389	-	46	190	73	284	108	30	1	1	7,040
5	CO-OPERATION	-	-	56	-	-	-	2	-	-	-	121	3	-	12	-	51	18	-	-	-	-	263
6	FISHERIES	-	-	147	822	-	28	544	-	66	-	70	52	-	18	-	54	41	4	1	-	-	1,847
7	POPULATION WELFARE	-	1	1,501	47	-	143	1,388	6	549	-	75	201	28	126	-	192	135	36	8	-	-	4,436
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	728	1	13	73	104	3	143	62	197	121	6	52	8	119	183	14	1	-	-	1,828
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,253	14	43	54	16	25	1	83	104	1	-	91	12	226	80	-	-	-	-	2,009
10	ELEMENTARY AND SECONDARY EDUCATION	55	42	54,448	4,847	125	395	1,175	131	295	31	4,315	72,947	209	24,341	71,755	50,102	12,299	2,408	930	32	5	300,887
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		584	1,032	69,453	6,913	297	1,462	3,780	256	7,967	1,511	7,535	74,187	247	25,445	72,155	53,136	13,997	2,915	1,051	33	6	343,962

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	665	187	173	308	146	61	105	12	199	29	-	222	3	451	310	60	23	28	8	1	20	51	3,062
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	316	71	1	61	13	3	-	-	123	-	-	210	141	378	175	59	18	2	2	-	-	-	1,573
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,979	203	2	370	211	67	2,154	3	1,058	49	-	358	164	1,697	467	148	42	10	1	-	1	6	9,336
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	390	108	102	12	-	-	1	-	1,903
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	168	35	16	1	-	-	1	-	6,459
10	POLICE	-	-	2,091	163	553	45	73,103	-	10,822	-	6,399	10	-	3,697	-	1,530	409	116	43	24	5	1	-	-	99,011
11	ADMINISTRATION OF JUSTICE	-	2	1,881	154	691	687	8	6	10	2	1,783	16	-	1,179	7	1,300	170	483	129	152	52	1	94	26	8,833
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,929	21	1	247	710	2	335	-	583	33	2	578	-	528	5,569	3,084	1,870	499	42	-	-	-	19,033
13	HEALTH	-	22	9,482	6,775	12,440	1,546	437	51	64	91	859	7,037	3	4,003	15	5,334	7,912	3,700	1,595	366	-	-	6	1	61,739
14	COMMUNICATION AND WORKS	-	-	2,556	748	185	624	747	40	19	17	376	506	21	364	1	250	307	88	30	9	-	-	-	-	6,888
15	PUBLIC HEALTH ENGINEERING	-	-	9,352	82	1	1,384	51	39	-	13	273	215	31	221	-	170	156	50	17	4	-	-	-	-	12,059
16	LOCAL GOVERNMENT	-	-	4,167	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,176
17	AGRICULTURE	-	-	2,762	27	98	675	370	32	707	27	654	155	4	362	-	373	563	292	125	15	-	-	-	-	7,241
18	ANIMAL HUSBANDRY	-	-	3,805	11	17	266	73	2	100	1,335	257	403	4	152	205	193	650	180	66	6	-	-	-	1	7,726
19	CO-OPERATION	-	-	69	-	-	3	2	-	-	-	127	3	-	14	-	59	26	3	1	-	-	-	-	-	307
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	214	940	-	60	671	-	70	-	85	52	-	28	-	76	59	16	6	2	-	-	-	-	2,279
23	IRRIGATION	-	16	4,023	462	650	871	106	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,965
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	161	74	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	193	139	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,501	51	1	161	1,305	12	512	-	86	215	31	145	9	214	174	46	15	4	-	-	-	-	4,482
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	5	1	43	281	3	3	28	228	19	-	73	206	85	337	202	129	37	-	-	-	-	2,593
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17	-	1,009	84	33	123	145	7	206	91	297	176	9	115	28	255	353	43	6	1	-	-	-	-	2,998
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,611	92	76	87	44	37	18	94	166	49	1	142	16	336	160	31	15	3	-	-	-	-	2,984
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	25	1	48,102	67	108	382	738	2	230	22	3,897	67,550	-	23,840	58,822	44,135	11,441	2,402	951	58	-	-	-	7	262,780
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	599	75	84	1,008	116	167	-	1	907	1,440	-	94	58	713	158	78	14	3	-	-	-	-	5,545
	TOTAL	426	41	106,867	10,694	15,504	10,172	84,898	3,523	19,146	2,761	21,406	78,591	135	37,136	59,754	61,401	31,393	11,761	5,375	1,296	137	4	123	98	562,642
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	426	41	107,673	10,700	15,505	10,219	84,971	3,524	19,221	2,761	21,512	78,591	135	37,201	59,754	61,583	31,459	11,775	5,379	1,297	137	4	123	98	564,089

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	665	187	173	308	146	61	105	12	199	29	-	222	3	451	310	60	23	28	8	1	20	51	3,062
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	316	71	1	61	13	3	-	-	123	-	-	210	141	378	175	59	18	2	2	-	-	-	1,573
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	26	13	10	1	-	1	6	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	390	108	102	12	-	-	1	-	1,903
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	168	35	16	1	-	-	1	-	6,459
10	POLICE	-	-	2,091	163	553	45	73,103	-	10,822	-	6,399	10	-	3,697	-	1,530	409	116	43	24	5	1	-	-	99,011
11	ADMINISTRATION OF JUSTICE	-	2	1,881	154	691	687	8	6	10	2	1,783	16	-	1,179	7	1,300	170	483	129	152	52	1	94	26	8,833
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,929	21	1	247	710	2	335	-	583	33	2	578	-	528	5,569	3,084	1,870	499	42	-	-	-	19,033
13	HEALTH	-	22	9,482	6,775	12,440	1,546	437	51	64	91	859	7,037	3	4,003	15	5,334	7,912	3,700	1,595	366	-	-	6	1	61,739
14	COMMUNICATION AND WORKS	-	-	2,556	748	185	624	747	40	19	17	376	506	21	364	1	250	307	88	30	9	-	-	-	-	6,888
15	PUBLIC HEALTH ENGINEERING	-	-	9,352	82	1	1,384	51	39	-	13	273	215	31	221	-	170	156	50	17	4	-	-	-	-	12,059
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,400	23	85	545	243	30	164	18	337	33	4	185	-	265	372	179	80	15	-	-	-	-	3,978
18	ANIMAL HUSBANDRY	-	-	1,155	11	16	226	73	2	86	136	207	54	4	116	36	129	423	81	39	5	-	-	-	-	2,799
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,023	462	650	871	106	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,965
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	161	74	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	193	139	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	91	4	1	34	12	8	10	-	20	16	3	28	9	36	42	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	5	1	43	281	3	3	28	228	19	-	73	206	85	337	202	129	37	-	-	-	-	2,593
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		289	83	20	51	44	4	63	29	106	55	3	63	20	142	182	29	5	1	-	-	-	-	1,206
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	489	78	40	47	41	12	17	22	76	48	1	65	4	161	93	31	15	3	-	-	-	-	1,243
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	336	18	-	54	3	2	23	22	77	23	-	89	13	206	137	155	92	27	-	-	-	2	1,279
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	595	75	84	1,008	116	158	-	1	904	1,436	-	92	55	712	157	78	14	3	-	-	-	-	5,518
	TOTAL	395	40	45,801	9,576	15,333	8,898	81,908	3,414	13,086	1,416	14,812	9,943	101	12,479	611	14,814	18,693	9,081	4,405	1,264	137	4	123	92	266,426
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	395	40	46,607	9,582	15,334	8,945	81,981	3,415	13,161	1,416	14,918	9,943	101	12,544	611	14,996	18,759	9,095	4,409	1,265	137	4	123	92	267,873

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,719	195	-	291	205	66	1,939	3	896	22	-	294	142	1,499	397	122	29	-	-	7,819
2	LOCAL GOVERNMENT	-	-	4,118	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,978
3	AGRICULTURE	-	-	1,362	4	13	130	127	2	543	9	317	122	-	177	-	108	191	113	45	-	-	3,263
4	ANIMAL HUSBANDRY	-	-	2,650	-	1	40	-	-	14	1,199	50	349	-	36	169	64	227	99	27	1	1	4,927
5	CO-OPERATION	-	-	56	-	-	-	2	-	-	-	121	3	-	12	-	51	18	-	-	-	-	263
6	FISHERIES	-	-	139	808	-	28	524	-	60	-	58	48	-	18	-	46	34	4	1	-	-	1,768
7	POPULATION WELFARE	-	-	1,410	47	-	127	1,293	4	502	-	66	199	28	117	-	178	132	26	8	-	-	4,137
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	720	1	13	72	101	3	143	62	191	121	6	52	8	113	171	14	1	-	-	1,792
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	36	40	3	25	1	72	90	1	-	77	12	175	67	-	-	-	-	1,741
10	ELEMENTARY AND SECONDARY EDUCATION	25	1	47,766	49	108	328	735	-	207	-	3,820	67,527	-	23,751	58,809	43,929	11,304	2,247	859	31	5	261,501
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	31	1	61,066	1,118	171	1,274	2,990	109	6,060	1,345	6,594	68,648	34	24,657	59,143	46,587	12,700	2,680	970	32	6	296,216

DEPARTMENT AND BPS WISE POSTS 2022-23 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	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	100
2	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	75
3	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	-	-	57	12	7	-	-	-	110
4	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	10
5	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	7	-	-	6	-	16	13	4	2	1	-	67
6	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	2,584
7	EXCISE AND TAXATION	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	105
8	HOME	-	-	136	6	4	37	36	-	47	-	57	-	-	27	-	73	57	20	15	1	-	516
9	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	591
10	POLICE	-	8	160	132	136	20	31,960	7	2,535	-	951	2	2	533	-	176	46	7	7	-	-	36,682
11	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	998
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	182	480	-	12	78	83	6	25	63	3	-	43	-	60	573	441	192	40	-	2,281
13	HEALTH	-	-	2,913	2,303	2,004	162	167	5	15	2	127	3,573	-	87	-	809	1,114	368	15	-	-	13,664
14	COMMUNICATION AND WORKS	-	-	428	1,113	315	101	194	6	11	6	141	71	2	116	-	153	79	22	7	2	-	2,767
15	PUBLIC HEALTH ENGINEERING	-	-	1,210	6	114	28	703	-	1	5	34	8	2	48	-	45	31	9	4	1	-	2,249
16	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	1,900
17	AGRICULTURE	-	-	291	389	5	94	182	6	217	-	103	23	-	47	-	86	102	52	6	1	-	1,604
18	ANIMAL HUSBANDRY	-	808	456	43	12	13	4	-	611	87	29	40	-	16	21	26	78	11	4	-	-	2,259
19	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	619	78	189	110	12	10	32	42	86	38	24	4	-	-	2,001
20	FISHERIES	-	-	19	14	-	4	40	-	7	-	16	7	-	2	-	11	9	2	1	-	-	132
21	IRRIGATION	-	-	71	-	-	22	15	-	1	-	37	1	8	19	2	45	48	12	3	1	-	285
22	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
23	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	117	25	-	24	-	-	1	7	10	13	-	5	-	32	29	3	3	-	-	269
24	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	314
25	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	398

DEPARTMENT AND BPS WISE POSTS 2022-23 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	TOTAL
26	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	95
27	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	12
28	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	136
29	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	23
30	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	146	-	7	17	13	-	-	11	15	-	-	14	-	59	25	2	1	-	-	310
31	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	104
32	ELEMENTARY AND SECONDARY EDUCATION	30	41	6,706	4,872	19	69	447	132	89	31	517	5,422	210	617	12,958	6,202	1,036	186	77	5	-	39,666
33	RELIEF REHABILITATION AND SETTLEMENT	18	-	172	1	25	54	39	15	-	4	107	70	-	57	18	66	41	13	2	1	-	703
34	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	48	-	-	-	6	5	8	-	10	-	-	7	-	17	7	-	-	-	-	108
GRAND TOTAL		571	1,039	14,700	10,289	2,824	992	34,988	907	4,662	447	3,016	9,354	239	2,012	13,142	8,615	3,633	1,276	375	70	9	113,160

DEPARTMENT AND BPS WISE POSTS 2022-23 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	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	100
2	FINANCE DEPARTMENT	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	75
3	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	-	-	57	12	7	-	-	-	110
4	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	10
5	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	7	-	-	6	-	16	13	4	2	1	-	67
6	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	9
7	EXCISE AND TAXATION	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	105
8	HOME DEPARTMENT	-	-	136	6	4	37	36	-	47	-	57	-	-	27	-	73	57	20	15	1	-	516
9	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	591
10	POLICE	-	8	160	132	136	20	31,960	7	2,535	-	951	2	2	533	-	176	46	7	7	-	-	36,682
11	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	998
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	182	480	-	12	78	83	6	25	63	3	-	43	-	60	573	441	192	40	-	2,281
13	HEALTH	-	-	2,913	2,303	2,004	162	167	5	15	2	127	3,573	-	87	-	809	1,114	368	15	-	-	13,664
14	COMMUNICATION AND WORKS	-	-	428	1,113	315	101	194	6	11	6	141	71	2	116	-	153	79	22	7	2	-	2,767
15	PUBLIC HEALTH ENGINEERING	-	-	1,210	6	114	28	703	-	1	5	34	8	2	48	-	45	31	9	4	1	-	2,249
16	LOCAL GOVERNMENT DEPARTMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	59
17	AGRICULTURE	-	-	83	33	-	59	62	4	5	-	49	8	-	23	-	58	41	23	6	1	-	455
18	ANIMAL HUSBANDRY	-	-	50	10	2	9	-	-	3	19	6	-	-	6	-	17	21	2	1	-	-	146
19	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	619	78	189	110	12	10	32	42	86	38	24	4	-	-	2,001
20	FISHERIES	-	-	11	-	-	4	20	-	1	-	4	3	-	2	-	3	2	2	1	-	-	53
21	IRRIGATION	-	-	71	-	-	22	15	-	1	-	37	1	8	19	2	45	48	12	3	1	-	285
22	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
23	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	117	25	-	24	-	-	1	7	10	13	-	5	-	32	29	3	3	-	-	269
24	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	15
25	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	398
26	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	95
27	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	12
28	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	100

DEPARTMENT AND BPS WISE POSTS 2022-23 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	TOTAL
29	ZAKAT & USHER DEPARTMENT	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	23
30	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	42
31	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	104
32	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	280
33	RELIEF REHABILITATION AND SETTLEMENT	18	-	172	1	25	54	39	15	-	4	107	70	-	57	18	66	41	13	2	1	-	703
34	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	48	-	-	-	6	5	8	-	10	-	-	7	-	17	7	-	-	-	-	108
GRAND TOTAL		18	8	6,313	4,494	2,698	804	34,198	760	2,755	281	2,075	3,815	26	1,224	130	2,066	2,336	1,041	294	69	9	65,414

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	ANIMAL HUSBANDRY	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	131	-	7	14	13	-	-	11	14	-	-	14	-	51	13	-	-	-	268
9	ELEMENTARY AND SECONDARY EDUCATION	30	41	6,682	4,798	17	67	440	131	88	31	495	5,420	209	590	12,946	6,173	995	161	71	1	39,386
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	8	4	-	12
2	INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
3	REVENUE & ESTATE	24	-	-	3	3	-	-	6	1	6	-	19	1	1	1	-	65
4	HOME 0	17	-	-	4	1	6	-	3	-	-	-	18	3	2	1	-	55
5	POLICE	9	-	565	-	67	67	-	19	-	8	-	8	2	1	-	-	746
6	ADMINISTRATION OF JUSTICE	36	-	18	18	-	-	-	21	-	40	-	33	-	-	19	-	185
7	ELEMENTARY AND SECONDARY EDUCATION	3	-	-	-	1	-	-	-	-	1	4	-	13	1	-	1	24
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	22	-	-	1	7	-	-	2	1	3	-	2	39	10	2	-	89
9	HEALTH	14	12	-	2	12	2	-	6	41	-	-	30	35	16	7	-	177
10	COMMUNICATION AND WORKS	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
11	PUBLIC HEALTH ENGINEERING	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
12	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
13	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2
14	ENVIRONMENT AND FORESTRY	300	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	304
15	FORESTRY (WILDLIFE)	8	-	-	1	2	2	-	1	-	-	-	-	-	-	1	-	15
16	INDUSTRIES	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	2
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	86	-	-	-	-	-	-	-	-	-	-	1	3	-	1	-	91
18	LABOUR	-	-	-	-	-	-	-	5	-	-	-	2	-	-	-	-	7
19	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
20	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	17
21	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
22	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
23	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	-	7	21	-	25	10	-	-	-	104
TOTAL		590	13	583	39	103	77	1	64	50	79	4	139	111	47	36	4	1,940

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
21	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
22	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
23	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	-	7	21	25	10	-	-	-	104
TOTAL		553	13	583	37	99	77	1	57	49	73	119	98	46	36	4	1,845

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	20	2	3	6	1	5	-	19	-	-	56
2	ELEMENTARY AND SECONDARY EDUCATION	3	-	1	-	-	1	4	-	13	1	23
3	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	1	-	-	-	1	-	-	16
TOTAL		37	2	4	7	1	6	4	20	13	1	95

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	8	4	-	12
2	INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
3	REVENUE & ESTATE	20	-	-	2	3	-	-	6	1	5	-	19	-	-	-	-	56
4	HOME	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
5	POLICE	5	-	550	-	-	55	-	8	-	5	-	5	1	1	-	-	630
6	ADMINISTRATION OF JUSTICE	36	-	18	18	-	-	-	21	-	40	-	33	-	-	19	-	185
7	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	4	-	2	-	-	1	7
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	22	-	-	1	7	-	-	2	1	3	-	2	39	10	2	-	89
9	HEALTH	14	2	-	2	10	-	-	6	32	-	-	16	14	2	6	-	104
10	COMMUNICATION AND WORKS	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
11	PUBLIC HEALTH ENGINEERING	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
12	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
13	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2
14	ENVIRONMENT AND FORESTRY	300	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	304
15	FORESTRY (WILDLIFE)	8	-	-	-	2	2	-	1	-	-	-	-	-	-	-	-	13
16	INDUSTRIES	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	2
17	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	86	-	-	-	-	-	-	-	-	-	-	1	3	-	1	-	91
18	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2
19	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	17
20	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
21	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
TOTAL		541	3	568	23	22	57	1	45	34	53	4	77	64	31	33	4	1,560

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	4	-	-	1	-	-	-	-	1	-	1	1	1	9
2	HOME & TRIBAL AFFAIRS	17	-	-	4	1	6	3	-	-	18	3	-	-	52
3	POLICE	4	-	15	-	67	12	11	-	3	3	1	-	-	116
4	ELEMENTARY AND SECONDARY EDUCATION	3	-	-	-	1	-	-	-	1	-	11	1	-	17
5	HEALTH	-	10	-	-	2	2	-	9	-	14	21	14	1	73
6	FORESTRY (WILDLIFE)	-	-	-	1	-	-	-	-	-	-	-	-	1	2
7	LABOUR	-	-	-	-	-	-	5	-	-	2	-	-	-	7
8	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	7	21	25	10	-	-	104
TOTAL		49	10	15	16	81	20	19	16	26	62	47	16	3	380

DISTRICT AND BPS WISE FRESH POSTS 2022-23 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	553	13	583	37	99	77	1	57	49	73	-	119	98	46	36	4	1,845
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
3	BANNU	3	-	-	-	1	-	-	-	-	1	-	1	11	1	-	-	18
4	BATTAGRAM	-	-	-	-	-	-	-	-	1	2	-	2	-	-	-	-	5
5	BUNER	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
6	CHITRAL	11	-	-	2	1	-	-	2	-	-	-	-	-	-	-	-	16
7	CHITRAL UPPER	11	-	-	-	2	-	-	5	-	2	-	1	-	-	-	-	21
8	D.I.KHAN	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
9	DIR UPPER	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
10	HARIPUR	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
11	KARAK	9	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	10
12	KOHAT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
13	MANSEHRA	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	MARDAN	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
15	NOWSHERA	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	-	3
16	PESHAWAR	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
17	SHANGLA	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
18	SWAT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
19	TOR GHAR	3	-	-	-	-	-	-	-	-	1	-	2	-	-	-	-	6
TOTAL		590	13	583	39	103	77	1	64	50	79	4	139	111	47	36	4	1,940

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	-	-	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	523	181	111	66	44	5	9	6	12	38	2	-	-	-	-	1	3	3	-	-	-	1,004
6	HOME DEPARTMENT	-	-	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	-	-	36	-	2	6	140	-	6	-	15	10	-	11	-	16	5	4	1	-	-	252
8	POLICE	-	-	232	-	-	-	3,893	-	452	-	840	-	-	192	-	77	20	6	1	1	-	5,714
9	ADMINISTRATION OF JUSTICE	-	-	7	-	-	51	-	-	-	-	194	-	-	358	-	156	-	27	-	-	-	793
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	346	-	-	16	61	-	3	-	69	-	-	23	-	52	159	37	11	4	1	782
11	HEALTH	-	-	576	253	20	44	42	4	22	1	113	379	-	13	-	248	180	121	45	24	-	2,085
12	PUBLIC HEALTH ENGINEERING	-	-	440	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	-	469
13	AGRICULTURE	-	-	375	-	-	223	35	2	17	-	91	49	-	52	-	116	76	30	11	4	-	1,081
14	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	660	-	-	16	4	-	8	79	20	26	-	12	49	55	124	35	2	1	-	1,091
15	CO-OPERATION	-	-	3	-	-	-	-	-	-	-	5	-	-	-	-	3	1	-	-	-	-	12
16	ENVIRONMENT AND FORESTRY	-	-	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
17	FORESTRY (WILDLIFE)	-	-	37	-	-	13	45	300	15	40	17	-	10	1	-	11	4	6	2	-	-	501
18	FISHERIES	-	-	80	781	-	21	75	-	25	-	33	26	-	8	-	34	31	7	2	1	-	1,124
19	IRRIGATION	-	-	12	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	19
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	151	-	-	18	-	-	-	15	8	15	-	-	-	26	21	4	5	3	-	266
21	POPULATION WELFARE	-	-	1	-	-	-	-	-	-	-	1	-	-	31	-	1	-	-	-	-	-	34
22	LABOUR	-	-	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	-	1	18

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
23	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	438	2	18	11	-	11	-	12	20	7	-	16	5	30	13	6	5	1	-	601
24	ELEMENTARY AND SECONDARY EDUCATION	-	-	566	4	-	58	42	-	-	-	101	423	-	61	472	263	559	39	1	1	-	2,590
25	RELIEF REHABILITATION AND SETTLEMENT	-	-	171	-	36	210	58	6	-	-	196	302	-	39	-	159	20	7	1	-	-	1,205
GRAND TOTAL		529	181	4,482	1,130	120	822	4,435	1,575	575	449	1,864	1,290	15	866	526	1,402	1,333	372	96	42	2	22,106

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

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	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	2	-	-	2	-	-	-	-	-	-	-	-	-	1	3	3	-	-	-	11
6	HOME DEPARTMENT	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	36	-	2	6	140	-	6	-	15	10	-	11	-	16	5	4	1	-	-	252
8	POLICE	232	-	-	-	3,893	-	452	-	840	-	-	192	-	77	20	6	1	1	-	5,714
9	ADMINISTRATION OF JUSTICE	7	-	-	51	-	-	-	-	194	-	-	358	-	156	-	27	-	-	-	793
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	346	-	-	16	61	-	3	-	69	-	-	23	-	52	159	37	11	4	1	782
11	HEALTH	576	253	20	44	42	4	22	1	113	379	-	13	-	248	180	121	45	24	-	2,085
12	PUBLIC HEALTH ENGINEERING	440	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	-	469
13	AGRICULTURE	240	-	-	216	26	1	1	-	70	9	-	43	-	113	55	25	6	4	-	809
14	LIVESTOCK (ANIMAL HUSBANDRY)	124	-	-	10	4	-	1	35	13	-	-	2	35	24	60	18	1	-	-	327
15	ENVIRONMENT AND FORESTRY	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
16	FORESTRY (WILDLIFE)	37	-	-	13	45	300	15	40	17	-	10	1	-	11	4	6	2	-	-	501
17	FISHERIES	23	86	-	11	6	-	1	-	4	4	-	3	-	6	11	4	1	1	-	161
18	IRRIGATION	12	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	19
19	MINERAL DEVELOPMENT AND INSPECTORATE OF	151	-	-	18	-	-	-	15	8	15	-	-	-	26	21	4	5	3	-	266
20	POPULATION WELFARE	1	-	-	-	-	-	-	-	1	-	-	2	-	1	-	-	-	-	-	5
21	LABOUR	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	-	1	18

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

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	BPS-21	TOTAL
22	SPORTS, CULTURE, TOURISM & MUSEUMS	39	2	2	3	-	1	-	1	3	7	-	2	1	5	6	6	5	1	-	84
23	ELEMENTARY AND SECONDARY EDUCATION	16	2	-	6	-	-	-	-	16	-	-	8	-	17	13	6	1	1	-	86
24	RELIEF REHABILITATION AND SETTLEMENT	171	-	36	210	58	6	-	-	196	302	-	39	-	159	20	7	1	-	-	1,205
GRAND TOTAL		2,693	367	60	736	4,306	1,558	516	356	1,698	779	15	746	36	1,066	674	314	89	41	2	16,052

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 (DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	523	181	109	66	44	3	9	6	12	38	2	-	-	-	-	-	-	-	-	993
2	AGRICULTURE	-	-	135	-	-	7	9	1	16	-	21	40	9	-	3	21	5	5	-	272
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	536	-	-	6	-	-	7	44	7	26	10	14	31	64	17	1	1	764
4	CO-OPERATION	-	-	3	-	-	-	-	-	-	-	5	-	-	-	3	1	-	-	-	12
5	FISHERIES	-	-	57	695	-	10	69	-	24	-	29	22	5	-	28	20	3	1	-	963
6	POPULATION WELFARE	-	-	-	-	-	-	-	-	-	-	-	-	29	-	-	-	-	-	-	29
7	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	399	-	16	8	-	10	-	11	17	-	14	4	25	7	-	-	-	517
8	ELEMENTARY AND SECONDARY EDUCATION	-	-	550	2	-	52	42	-	-	-	85	423	53	472	246	546	33	-	-	2,504
GRAND TOTAL		529	181	1,789	763	60	86	129	17	59	93	166	511	120	490	336	659	58	7	1	6,054

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	-	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	-	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	-	2	-	-	2	-	-	12	-	2	-	-	-	-	1	3	3	-	-	-	25
6	HOME DEPARTMENT	-	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	-	11	-	2	6	10	-	1	-	5	-	-	11	-	6	5	4	1	-	-	62
8	POLICE	-	232	-	-	-	3,893	-	452	-	699	-	-	192	-	77	20	6	1	1	-	5,573
9	ADMINISTRATION OF JUSTICE	-	-	-	-	51	-	-	-	-	187	-	-	358	-	149	-	20	-	-	-	765
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	326	-	-	16	55	-	3	-	67	-	-	21	-	50	121	29	9	4	1	702
11	HEALTH	-	559	246	20	41	42	4	22	1	111	351	-	13	-	247	164	120	44	24	-	2,009
12	PUBLIC HEALTH ENGINEERING	-	387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	387
13	AGRICULTURE	-	343	-	-	182	35	2	17	-	59	45	-	46	-	87	61	24	10	4	-	915
14	LIVESTOCK (ANIMAL HUSBANDRY)	-	645	-	-	16	4	-	8	77	18	26	-	12	49	50	123	35	2	1	-	1,066
15	CO-OPERATION	-	3	-	-	-	-	-	-	-	5	-	-	-	-	3	1	-	-	-	-	12
16	ENVIRONMENT AND FORESTRY	-	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
17	FORESTRY (WILDLIFE)	-	23	-	-	1	45	-	15	-	10	-	-	1	-	7	2	4	2	-	-	110
18	FISHERIES	-	68	767	-	18	55	-	19	-	21	22	-	8	-	24	24	6	2	1	-	1,035
19	IRRIGATION	-	6	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	13
20	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	76	-	-	3	-	-	-	8	1	9	-	-	-	8	4	4	4	3	-	120
21	POPULATION WELFARE	-	1	-	-	-	-	-	-	-	1	-	-	31	-	1	-	-	-	-	-	34
22	SPORTS, CULTURE, TOURISM & MUSEUMS	6	389	2	18	4	-	11	-	12	6	7	-	2	5	9	13	6	5	1	-	496
23	ELEMENTARY AND SECONDARY EDUCATION	-	407	4	-	8	39	-	-	-	54	377	-	58	295	171	474	36	1	1	-	1,925
24	RELIEF REHABILITATION AND SETTLEMENT	-	93	-	22	178	37	6	-	-	187	252	-	12	-	152	9	6	-	-	-	954
	GRAND TOTAL	6	3,804	1,040	62	637	4,239	1,269	564	362	1,567	1,142	5	813	349	1,193	1,140	343	90	42	1	18,668

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-21	TOTAL
1	REVENUE & ESTATE DEPARTMENT	523	181	109	66	44	3	9	6	-	38	-	-	-	-	-	-	-	-	-	-	979
2	JAILS & CONVICTS SETTLEMENT	-	-	25	-	-	-	130	-	5	-	10	10	-	-	-	10	-	-	-	-	190
3	POLICE	-	-	-	-	-	-	-	-	-	-	141	-	-	-	-	-	-	-	-	-	141
4	ADMINISTRATION OF JUSTICE	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	7	-	7	-	-	28
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	20	-	-	-	6	-	-	-	2	-	-	2	-	2	38	8	2	-	80
6	HEALTH	-	-	17	7	-	3	-	-	-	-	2	28	-	-	-	1	16	1	1	-	76
7	PUBLIC HEALTH ENGINEERING	-	-	53	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	82
8	AGRICULTURE	-	-	32	-	-	41	-	-	-	-	32	4	-	6	-	29	15	6	1	-	166
9	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	15	-	-	-	-	-	-	2	2	-	-	-	-	5	1	-	-	-	25
10	FORESTRY (WILDLIFE)	-	-	14	-	-	12	-	300	-	40	7	-	10	-	-	4	2	2	-	-	391
11	FISHERIES	-	-	12	14	-	3	20	-	6	-	12	4	-	-	-	10	7	1	-	-	89
12	IRRIGATION	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
13	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	75	-	-	15	-	-	-	7	7	6	-	-	-	18	17	-	1	-	146
14	LABOUR	-	-	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	1	18
15	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	49	-	-	7	-	-	-	-	14	-	-	14	-	21	-	-	-	-	105
16	ELEMENTARY AND SECONDARY EDUCATION	-	-	159	-	-	50	3	-	-	-	47	46	-	3	177	92	85	3	-	-	665
17	RELIEF REHABILITATION AND SETTLEMENT	-	-	78	-	14	32	21	-	-	-	9	50	-	27	-	7	11	1	1	-	251
GRAND TOTAL		523	181	678	90	58	185	196	306	11	87	297	148	10	53	177	209	193	29	6	1	3,438

DISTRICT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DISTRICT NAME	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	TOTAL
1	PROVINCIAL	-	-	2,693	367	60	736	4,306	1,558	516	356	1,698	779	15	746	36	1,066	674	314	89	41	2	16,052
2	ABBOTTABAD	-	-	46	3	-	1	12	-	1	-	3	11	-	7	7	8	58	3	-	-	-	160
3	BAJAUR	105	30	32	15	-	5	5	-	1	-	7	1	-	5	10	9	38	3	-	-	-	266
4	BANNU	-	-	56	4	-	1	3	-	-	1	4	42	-	3	28	18	36	2	-	-	-	198
5	BATTAGRAM	-	-	12	-	-	-	2	-	-	-	-	1	-	2	6	3	23	-	-	-	-	49
6	BUNER	-	-	17	1	-	-	5	-	-	-	2	7	-	3	11	7	26	1	-	-	-	80
7	CHARSADDA	-	-	32	6	-	1	2	2	-	2	-	2	-	3	-	3	13	1	-	-	-	67
8	CHITRAL	-	-	14	2	-	-	-	-	-	-	-	7	-	1	8	2	1	-	-	-	-	35
9	CHITRAL UPPER	-	-	10	2	-	-	-	-	-	-	1	5	-	2	1	3	4	-	-	-	-	28
10	D.I.KHAN	-	-	67	3	7	3	3	-	-	2	2	13	-	1	64	19	6	-	-	-	-	190
11	DIR LOWER	-	-	36	-	-	-	4	-	-	-	5	11	-	5	26	19	46	4	-	-	-	156
12	DIR UPPER	-	-	17	-	-	-	-	-	-	-	1	45	-	1	15	3	1	-	-	-	-	83
13	HANGU	-	-	2	-	-	1	3	-	-	-	2	-	-	1	-	1	1	-	-	-	-	11
14	HARIPUR	-	-	20	-	-	-	1	-	-	-	2	19	-	2	13	7	14	-	-	-	-	78
15	KARAK	-	-	35	10	-	1	10	-	1	3	1	6	-	1	2	2	3	-	-	-	-	75
16	KHYBER	73	55	46	4	-	8	2	-	1	-	11	2	-	3	16	18	8	-	-	-	-	247
17	KOHAT	-	-	12	3	-	2	4	-	-	-	-	22	-	2	4	3	14	1	1	-	-	68
18	KOHISTAN	-	-	9	-	-	-	-	-	-	-	1	2	-	1	-	4	2	-	-	-	-	19
19	KOHISTAN LOWER	-	-	12	-	-	-	-	-	-	-	1	-	-	2	-	1	1	-	-	-	-	17
20	KOLAI PALLAS KOHITSAN	-	-	9	-	-	-	-	-	-	-	1	-	-	2	-	1	1	-	-	-	-	14
21	KURRAM	37	33	37	5	14	8	4	6	1	16	10	2	-	2	16	15	7	-	-	-	-	213

DISTRICT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DISTRICT NAME	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	TOTAL
22	LAKKI MARWAT	-	-	16	-	-	2	1	-	-	-	2	17	-	2	4	3	14	1	-	-	-	62
23	MALAKAND	-	-	10	-	-	-	1	-	1	-	2	8	-	2	2	1	13	1	-	-	-	41
24	MANSEHRA	-	-	28	-	-	-	-	-	-	-	5	20	-	-	8	17	9	-	-	-	-	87
25	MARDAN	6	-	162	9	4	-	7	4	1	5	4	46	-	8	19	12	65	4	-	-	-	356
26	MOHMAND	78	16	29	24	3	8	7	-	1	6	8	2	-	2	1	9	5	-	-	-	-	199
27	NORTH WAZIRISTAN	115	19	33	6	-	8	2	-	1	1	12	7	-	3	15	16	8	-	-	-	-	246
28	NOWSHERA	-	-	22	-	-	-	1	-	-	-	1	23	-	2	14	6	14	1	1	-	-	85
29	ORAKZAI	81	11	43	26	11	6	2	-	-	-	8	-	-	2	-	8	5	-	-	-	-	203
30	PESHAWAR	-	-	129	20	-	1	12	-	14	8	6	37	-	6	36	15	32	4	-	-	-	320
31	SHANGLA	-	-	16	27	-	-	5	-	2	-	2	9	-	2	6	9	3	-	1	-	-	82
32	SOUTH WAZIRISTAN	34	17	71	-	16	8	10	-	1	16	12	29	-	3	53	19	8	-	-	-	-	297
33	SWABI	-	-	108	2	1	-	3	2	2	3	3	22	-	4	11	11	29	2	1	-	-	204
34	SWAT	-	-	582	591	4	20	18	3	31	30	44	87	-	33	85	56	145	30	3	1	-	1,763
35	TANK	-	-	13	-	-	2	-	-	-	-	3	5	-	1	4	6	5	-	-	-	-	39
36	TOR GHAR	-	-	6	-	-	-	-	-	-	-	-	1	-	1	5	2	1	-	-	-	-	16
GRAND TOTAL		529	181	4,482	1,130	120	822	4,435	1,575	575	449	1,864	1,290	15	866	526	1,402	1,333	372	96	42	2	22,106

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	<u>1,398,055,000</u>
Voted:	<u>430,105,000</u>
Total:	<u>1,828,160,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	386,905,000	391,077,000	430,105,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,311,797,000	1,396,928,000	1,398,055,000
TOTAL	1,698,702,000	1,788,005,000	1,828,160,000

NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	386,905,000	391,077,000	297,603,000	132,502,000	430,105,000
TOTAL	386,905,000	391,077,000	297,603,000	132,502,000	430,105,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5852	Lump Sum Allocation	59,000,000	20,000,000	50,001,000
PR4002	Provincial Assembly	327,905,000	371,077,000	380,104,000
TOTAL		386,905,000	391,077,000	430,105,000

NC21001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>261,904,000</u>	<u>303,076,000</u>	<u>297,603,000</u>
A011	PAY	<u>122,500,000</u>	<u>122,500,000</u>	<u>128,625,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,500,000</u>	<u>122,500,000</u>	<u>128,625,000</u>
A01106	Pay of contract officer	122,500,000	122,500,000	128,625,000
A012	ALLOWANCES	<u>139,404,000</u>	<u>180,576,000</u>	<u>168,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>131,404,000</u>	<u>165,576,000</u>	<u>160,578,000</u>
A01202	House Rent Allowance	42,800,000	42,800,000	44,940,000
A01203	Conveyance Allowance	6,000,000	6,000,000	6,300,000
A01204	Sumptuary Allowance	14,467,000	14,467,000	15,191,000
A0120N	Special allowances @ 30% of basic pay for Secretar		21,888,000	21,888,000
A01212	Telecommunication allowance	14,106,000	14,106,000	14,812,000
A01217	Medical Allowance	12,700,000	12,700,000	13,335,000
A0122Y	Ad-hoc Relief Allowance 2017		18,000	18,000
A01239	Special allowance		11,122,000	
A0123G	Ad-hoc Relief Allowance-2018	11,400,000	11,400,000	11,970,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	1,000	2,000
A01241	Utility allowance for electricity	6,830,000	6,830,000	7,172,000
A0124F	Adhoc Relief Allowance-2021		10,044,000	10,044,000
A0124L	Weather Allowance		100,000	100,000
A01270	Other	23,100,000	14,100,000	14,806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,000,000</u>	<u>15,000,000</u>	<u>8,400,000</u>
A01274	Medical Charges	8,000,000	15,000,000	8,400,000
A03	TOTAL OPERATING EXPENSES	<u>125,001,000</u>	<u>88,001,000</u>	<u>132,502,000</u>
A038	TRAVEL & TRANSPORTATION	<u>75,000,000</u>	<u>68,000,000</u>	<u>82,500,000</u>
A03825	Travelling allowance	75,000,000	68,000,000	82,500,000
A039	GENERAL	<u>50,001,000</u>	<u>20,001,000</u>	<u>50,002,000</u>
A03917	Law Charges	1,000	1,000	2,000
A03970	Others	50,000,000	20,000,000	50,000,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	386,905,000	391,077,000	430,105,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,000,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>9,000,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,000,000</u>		<u>1,000</u>
A01270	Other		<u>9,000,000</u>		<u>1,000</u>
086	L.S. for Pay increase		9,000,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A03970	Others		<u>50,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.		50,000,000	20,000,000	50,000,000
Lump Sum Allocation			59,000,000	20,000,000	50,001,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>252,904,000</u>	<u>303,076,000</u>	<u>297,602,000</u>
A011	TOTAL PAY		<u>122,500,000</u>	<u>122,500,000</u>	<u>128,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>122,500,000</u>	<u>122,500,000</u>	<u>128,625,000</u>
A01106	Total Pay of contract officer		<u>122,500,000</u>	<u>122,500,000</u>	<u>128,625,000</u>
A012	TOTAL ALLOWANCES		<u>130,404,000</u>	<u>180,576,000</u>	<u>168,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>122,404,000</u>	<u>165,576,000</u>	<u>160,577,000</u>
A01202	House Rent Allowance		42,800,000	42,800,000	44,940,000
A01203	Conveyance Allowance		6,000,000	6,000,000	6,300,000
A01204	Sumptuary Allowance		14,467,000	14,467,000	15,191,000
A0120N	Special allowances @ 30% of basic pay for Secretar			21,888,000	21,888,000
A01212	Telecommunication allowance		14,106,000	14,106,000	14,812,000
A01217	Medical Allowance		12,700,000	12,700,000	13,335,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000	18,000
A01239	Special allowance			11,122,000	
A0123G	Ad-hoc Relief Allowance-2018		11,400,000	11,400,000	11,970,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000	2,000
A01241	Utility allowance for electricity		6,830,000	6,830,000	7,172,000
A0124F	Adhoc Relief Allowance-2021			10,044,000	10,044,000
A0124L	Weather Allowance			100,000	100,000
A01270	Other		<u>14,100,000</u>	<u>14,100,000</u>	<u>14,805,000</u>
001	Others		14,100,000	14,100,000	14,805,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000,000</u>	<u>15,000,000</u>	<u>8,400,000</u>
A01274	Medical Charges		<u>8,000,000</u>	<u>15,000,000</u>	<u>8,400,000</u>
001	Medical Charges		8,000,000	15,000,000	8,400,000
A03	TOTAL OPERATING EXPENSES		<u>75,001,000</u>	<u>68,001,000</u>	<u>82,502,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000,000</u>	<u>68,000,000</u>	<u>82,500,000</u>

NC21001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A03825 Travelling allowance			75,000,000	68,000,000	82,500,000
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03917 Law Charges			1,000	1,000	2,000
Provincial Assembly			327,905,000	371,077,000	380,104,000

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	709	1,311,797,000	1,396,928,000	981,651,000	416,404,000	1,398,055,000
TOTAL	709	1,311,797,000	1,396,928,000	981,651,000	416,404,000	1,398,055,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4984	Lump Sum Allocation (Charged)	300,000,000	61,550,000	150,001,000
PR4001	Provincial Assembly (Charged)	1,011,797,000	1,335,378,000	1,248,054,000
TOTAL		1,311,797,000	1,396,928,000	1,398,055,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>924,143,000</u>	<u>1,009,013,000</u>	<u>981,651,000</u>
A011	PAY	<u>222,802,000</u>	<u>235,460,000</u>	<u>305,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>132,693,000</u>	<u>140,424,000</u>	<u>188,703,000</u>
A01101	Basic Pay Of Officer	127,871,000	133,424,000	181,703,000
A01102	Personal pay	1,201,000	1,914,000	1,914,000
A01103	Special Pay	212,000	296,000	296,000
A01106	Pay of contract officer	3,409,000	4,790,000	4,790,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>90,109,000</u>	<u>95,036,000</u>	<u>116,398,000</u>
A01151	Basic Pay Other Staff	89,974,000	94,818,000	116,180,000
A01152	Personal pay	135,000	218,000	218,000
A012	ALLOWANCES	<u>701,341,000</u>	<u>773,553,000</u>	<u>676,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>443,313,000</u>	<u>405,193,000</u>	<u>393,644,000</u>
A01201	Senior Post Allowance	92,000	100,000	100,000
A01202	House Rent Allowance	22,209,000	46,807,000	46,807,000
A01203	Conveyance Allowance	18,693,000	20,656,000	20,656,000
A01204	Sumptuary Allowance	360,000	360,000	360,000
A01207	Washing Allowance	150,000	3,250,000	3,250,000
A01208	Dress Allowance	89,000	3,222,000	3,222,000
A0120D	Integrated Allowance	499,000	1,924,000	1,924,000
A0120E	Housing Subsidy Allowance	2,934,000	2,934,000	2,934,000
A0120N	Special allowances @ 30% of basic pay for Secretar	46,000		
A01216	Qualification Allowance	1,000	1,000	1,000
A01217	Medical Allowance	11,960,000	13,378,000	13,378,000
A0121L	Legislative Allowance	43,084,000	44,624,000	44,624,000
A0121T	Adhoc Relief Allowance 2013	4,200,000	4,200,000	4,200,000
A01224	Entertainment Allowance	130,000	130,000	130,000
A01226	Computer Allowance	288,000	230,000	230,000
A01228	Orderly Allowance	840,000	1,054,000	1,054,000
A0122C	Adhoc Relief Allowance - 2015	2,843,000	2,843,000	2,843,000
A0122M	Adhoc Releif Allowance 2016	15,485,000	15,485,000	15,485,000
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	21,625,000	24,078,000	24,078,000
A01236	Deputation Allowance	157,000	236,000	236,000
A01238	Charge allowance	96,000	96,000	96,000
A01239	Special allowance		22,904,000	22,904,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	21,936,000	24,199,000	24,199,000
A0123P	Ad-hoc Relief Allowance 2019	15,886,000	16,426,000	16,426,000
A0123V	Secretariat Performance Allowance	108,616,000	114,224,000	114,224,000
A01241	Utility allowance for electricity	544,000	850,000	850,000
A0124F	Adhoc Relief Allowance-2021		24,106,000	24,106,000
A0124G	IT Professional Allowance		1,713,000	1,713,000
A0124H	Special Allowance-2021		2,144,000	2,144,000
A0124L	Weather Allowance		100,000	100,000
A01250	Incentive Allowance	172,000	325,000	325,000
A01264	Technical Allowance	54,000	100,000	100,000
A01270	Other	150,180,000	12,350,000	801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>258,028,000</u>	<u>368,360,000</u>	<u>282,906,000</u>
A01271	Overtime Allowance	78,186,000	78,186,000	78,186,000
A01273	Honoraria	1,000	82,928,000	1,000
A01274	Medical Charges	5,000,000	8,527,000	6,000,000
A01278	Leave Salary	1,220,000	1,220,000	1,220,000
A01282	Session Allowance	173,621,000	197,499,000	197,499,000
A03	TOTAL OPERATING EXPENSES	<u>308,852,000</u>	<u>260,013,000</u>	<u>334,102,000</u>
A032	COMMUNICATIONS	<u>8,600,000</u>	<u>8,620,000</u>	<u>9,000,000</u>
A03201	Postage and Telegraph	100,000	120,000	150,000
A03202	Telephone and Trunk Call	5,000,000	5,000,000	5,000,000
A03204	Electronic Communication	2,500,000	2,500,000	2,850,000
A03205	Courier and pilot service	500,000	500,000	500,000
A03270	Others	500,000	500,000	500,000
A033	UTILITIES	<u>55,100,000</u>	<u>68,640,000</u>	<u>75,100,000</u>
A03301	Gas	15,000,000	13,000,000	15,000,000
A03303	Electricity	40,000,000	55,540,000	60,000,000
A03304	Hot and Cold Weather Charges	100,000	100,000	100,000
A036	MOTOR VEHICLES	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03603	Registration	800,000	800,000	800,000
A038	TRAVEL & TRANSPORTATION	<u>31,251,000</u>	<u>33,252,000</u>	<u>37,601,000</u>
A03802	Training - international	5,350,000	3,350,000	5,000,000
A03805	Travelling Allowance	10,000,000	13,500,000	13,500,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,000,000	16,000,000	18,000,000
A03808	Conveyance Charges	200,000	200,000	200,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03810	Tour Exp Stat Convaince & M-Cars	500,000	1,000	700,000
A039	GENERAL	<u>213,101,000</u>	<u>148,701,000</u>	<u>211,601,000</u>
A03901	Stationery	7,500,000	8,500,000	9,000,000
A03902	Printing and Publication	7,000,000	6,000,000	6,500,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	44,000,000	1,000,000
A03905	Newspapers Periodicals and Books	2,000,000	1,500,000	2,000,000
A03906	Uniforms and Protective Clothing	5,000,000	6,000,000	1,000,000
A03907	Advertising & Publicity	1,500,000	1,500,000	1,500,000
A03913	Contribution & subscription	2,000,000	2,000,000	2,500,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	800,000	800,000	800,000
A03919	Payments to Other for Service Rendered	25,000,000	19,000,000	20,000,000
A03936	Foreign/Inland Training Course Fee	1,000,000	100,000	7,000,000
A03942	Cost of Other Stores	800,000	800,000	800,000
A03970	Others	159,500,000	58,500,000	159,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,001,000</u>	<u>7,251,000</u>	<u>6,001,000</u>
A041	PENSION	<u>4,001,000</u>	<u>7,251,000</u>	<u>6,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	4,000,000	7,250,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,801,000</u>	<u>7,801,000</u>	<u>5,801,000</u>
A052	GRANTS-DOMESTIC	<u>2,801,000</u>	<u>7,801,000</u>	<u>5,801,000</u>
A05214	Discretionary Grant	1,800,000	1,800,000	1,800,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	6,000,000	4,000,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06301	Entertainments & Gifts	12,000,000	12,000,000	12,000,000
A09	TOTAL PHYSICAL ASSETS	<u>43,000,000</u>	<u>84,650,000</u>	<u>42,000,000</u>
A092	COMPUTER EQUIPMENT	<u>11,000,000</u>	<u>22,050,000</u>	<u>9,000,000</u>
A09201	Hardware	5,000,000	21,050,000	5,000,000
A09202	Software	6,000,000	1,000,000	4,000,000
A095	PURCHASE OF TRANSPORT	<u>20,000,000</u>	<u>45,600,000</u>	<u>20,000,000</u>
A09501	Transport	20,000,000	45,600,000	20,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery	8,000,000	9,000,000	8,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures	4,000,000	8,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>17,000,000</u>	<u>16,200,000</u>	<u>16,500,000</u>
A130	TRANSPORT	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A13001	Transport	9,000,000	9,000,000	9,000,000
A131	MACHINERY AND EQUIPMENT	<u>4,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment	4,000,000	2,500,000	2,500,000
A132	FURNITURE AND FIXTURE	<u>2,000,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
A13201	Furniture and Fixture	2,000,000	2,700,000	2,500,000
A137	COMPUTER EQUIPMENT	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A13701	Hardware	2,000,000	2,000,000	2,500,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	1,311,797,000	1,396,928,000	1,398,055,000

NC24001 (001)
 PROVINCIAL ASSEMBLY
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	201			201	26,098,000
04	66			66	14,619,000
05	3			3	780,000
06	11			11	1,859,000
07	3			3	1,134,000
08	1			1	280,000
09	28			28	6,434,000
10	2			2	828,000
11	58			58	26,100,000
12	19			19	7,961,000
14	81			81	28,431,000
15	4			4	1,656,000
16	84			84	32,422,000
17	64			64	33,447,000
18	49			49	72,667,000
19	24			24	22,292,000
20	6			6	9,462,000
21	2			2	4,518,000
22	1			1	2,482,000
(Special)	2			2	4,413,000
TOTAL	709			709	297,883,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>150,000,000</u>	<u>11,550,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>150,000,000</u>	<u>11,550,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>150,000,000</u>	<u>11,550,000</u>	<u>1,000</u>
A01270	Other		<u>150,000,000</u>	<u>11,550,000</u>	<u>1,000</u>
086	L.S. for Pay increase		150,000,000	11,550,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A039	TOTAL GENERAL		<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A03970	Others		<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
037	L.S. at the disposal of F.D.		150,000,000	50,000,000	150,000,000
Lump Sum Allocation (Charged)			300,000,000	61,550,000	150,001,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>774,143,000</u>	<u>997,463,000</u>	<u>981,650,000</u>
A011 TOTAL PAY	600	709	<u>222,802,000</u>	<u>235,460,000</u>	<u>305,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	192	232	<u>132,693,000</u>	<u>140,424,000</u>	<u>188,703,000</u>
A01101 Total Basic Pay Of Officer	192	232	<u>127,871,000</u>	<u>133,424,000</u>	<u>181,703,000</u>
SP01 Speaker (Special)	1	1	2,136,000		2,170,000
SP02 Deputy Speaker (Special)	1	1	2,066,000		2,243,000
S014 Secretary (BPS-22)		1			2,482,000
S014 Secretary (BPS-21)	1		2,151,000		
S247 Special Secretary (BPS-21)		1			2,259,000
S420 Senior Additional Secretary (BPS-21)		1			2,259,000
A018 Additional Secretary (BPS-20)		4			6,308,000
D427 Director (Finance and Accounts) (BPS-20)		1			1,577,000
D845 Director Editing and Publication (BPS-20)		1			1,577,000
S420 Senior Additional Secretary (BPS-20)	1		1,501,000		
A018 Additional Secretary (BPS-19)	3		2,653,000		
A910 Additional Director - IT (BPS-19)		1			929,000
A911 Additional Director (Finance & Accounts) (BPS-19)		1			929,000
D052 Deputy Secretary (BPS-19)		12			11,144,000
D413 Director Lib: & Research (BPS-19)	1		1,260,000		
D427 Director (Finance and Accounts) (BPS-19)	1		1,202,000		
D475 Director (I.T) / Spl. Secretary. (BPS-19)	1	1	1,757,000		929,000
D846 Director Coordination and Protocol (BPS-19)		1			929,000
D847 Director Lib: & Research (BPS-19)		1			929,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
D848	Director Public Relation & Media	(BPS-19)		1			929,000
D849	Director Reporting	(BPS-19)		1			929,000
D857	Director Interpretation	(BPS-19)		1			929,000
L025	Law Officer	(BPS-19)		1			929,000
L151	Legal Advisor	(BPS-19)		1			929,000
S019	Secretary To Speaker	(BPS-19)	1	1	1,237,000		929,000
S238	Sergeant At Arms	(BPS-19)		1			929,000
S247	Special Secretary	(BPS-19)	1		1,249,000		
A141	Assistant Secretary	(BPS-18)		15			22,245,000
A912	Additional Sergeant at Arms	(BPS-18)		2			2,966,000
C051	Chief Reporter	(BPS-18)	1		1,412,000		
C365	Chief Editor of Debates	(BPS-18)	1		840,000		
D052	Deputy Secretary	(BPS-18)	7		6,258,000		
D401	Deputy Director - IT	(BPS-18)	1	4	1,232,000		5,932,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	892,000		1,483,000
D850	Deputy Director Coordination & Protocol	(BPS-18)		1			1,483,000
D851	Deputy Director Editing and Publication	(BPS-18)		2			2,966,000
D852	Deputy Director Public Relation & Media	(BPS-18)		3			4,449,000
D853	Deputy Director Reporting	(BPS-18)		9			13,347,000
E037	Estate Officer	(BPS-18)	1	1	1,127,000		1,483,000
P078	Private Secretary To Speaker	(BPS-18)	1		1,232,000		
P291	Protocol Officer to Dy. Speaker	(BPS-18)		1			1,483,000
P426	Protocol Officer to Leader of Opposition	(BPS-18)		1			1,483,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
S060 Senior Research Officer (BPS-18)	2	2	2,538,000		2,966,000
S235 Security Inspector (BPS-18)	1		832,000		
S238 Sergeant At Arms (BPS-18)	1		1,127,000		
S304 Senior Reporter (BPS-18)	7		8,033,000		
S398 Senior Interpreter (BPS-18)	2		2,093,000		
S399 Senior English Reporter (BPS-18)	2		2,081,000		
S533 Senior Private Secretary (BPS-18)		7			10,381,000
A007 Accounts Officer (BPS-17)	2	2	995,000		1,045,000
A103 Assistant Estate Officer (BPS-17)	1	1	472,000		523,000
A141 Assistant Secretary (BPS-17)	13		9,836,000		
A513 Assistant Director (IT) (BPS-17)	1	4	498,000		2,090,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1		729,000		
A913 Assistant Director Coordination & Protocol (BPS-17)		3			1,568,000
A914 Assistant Director Editing and Publication (BPS-17)		5			2,613,000
A915 Assistant Director Electrical (BPS-17)		1			523,000
A916 Assistant Director Proceedings (BPS-17)		1			523,000
A917 Assistant Director Public Relation & Media (BPS-17)		4			2,090,000
A918 Assistant Director Reporting (BPS-17)		8			4,180,000
C350 Chamber Officer (BPS-17)		1			523,000
D378 Database Administrator (BPS-17)	1		472,000		
D854 Deputy Sergeant at Arms (BPS-17)		2			1,045,000
E017 Electrical Supervisor (BPS-17)	1		849,000		
E137 Engineer Sound System (BPS-17)		1			523,000
H070 Head Translator (BPS-17)	1	1	846,000		523,000
H278 HVAC Assistant Engineer (BPS-17)		1			523,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
I037 Interpreter (BPS-17)	1		472,000		
I093 Interpreter Cum Translator (BPS-17)		1			523,000
L025 Law Officer (BPS-17)	1		580,000		
L032 Liaison Officer (BPS-17)		1			523,000
L033 Librarian (BPS-17)	1	1	678,000		523,000
N046 Network Administrator (BPS-17)	1		472,000		
P075 Private Secretary (BPS-17)		8			4,180,000
P077 Private Secretary To Deputy Speaker (BPS-17)	1		779,000		
P084 Programmer (BPS-17)	1		657,000		
P114 Public Relation Officer (BPS-17)	1		788,000		
P125 Private Secretary To Secretary (BPS-17)	1		748,000		
P137 Protocol Officer (BPS-17)	1		779,000		
P165 Private Secretary To Leader Of Opposition (BPS-17)	1		788,000		
P292 P.S. to Sr. Additional Secretary (BPS-17)	1		780,000		
P293 P.S. to Special Secretary (BPS-17)	1		727,000		
P426 Protocol Officer to Leader of Opposition (BPS-17)	1		740,000		
R032 Research Officer (BPS-17)	2	2	1,663,000		1,045,000
S024 Security Officer (BPS-17)	1		846,000		
S166 Superintendent (BPS-17)	12	14	6,950,000		7,315,000
S311 Sub Editor of Debates (BPS-17)	2		1,365,000		
S385 Sub Engineer Sound System (BPS-17)		1			523,000
S417 Staff Officer to Mr. Speaker (BPS-17)	1		812,000		
T041 Transport Officer (BPS-17)	1	1	552,000		523,000
U009 Urdu Reporter (BPS-17)	7		5,179,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
W061 Web Administrator (BPS-17)	1		472,000		
A057 Assistant (BPS-16)	25	30	9,188,000		11,578,000
A060 Assistant Accounts Officer (BPS-16)		2			772,000
A138 Assistant Research Officer (BPS-16)		2			772,000
A185 Assistant Librarian (BPS-16)		2			772,000
A369 Assistant Programmer (BPS-16)	2		855,000		
A394 Assistant Ps To Speaker (BPS-16)	1		394,000		
A395 Assistant Electrical Supervisor (BPS-16)	1		394,000		
A504 Assistant Protocol Officer (BPS-16)	1		394,000		
A526 Assistant Staff Officer (BPS-16)	1		336,000		
A539 Assistant Web Administrator (BPS-16)	1		429,000		
A569 Assistant Staff Officer to Deputy Speaker (BPS-16)	1		371,000		
A638 Assistant Editor of Debates (BPS-16)	5		1,750,000		
A919 Assistant Coordination and Protocol Officer (BPS-16)		5			1,930,000
A920 Assistant cum Cashier (BPS-16)		1			386,000
A921 Assistant Liaison Officer (BPS-16)		1			386,000
A922 Assistant Media Officer (BPS-16)		1			386,000
A923 Assistant Sergeant at Arms (BPS-16)		2			772,000
A924 Assistant Transport Officer (BPS-16)		1			386,000
C011 Care Taker (BPS-16)	1	1	394,000		386,000
C082 Computer Operator (BPS-16)	8	7	2,450,000		2,702,000
C350 Chamber Officer (BPS-16)	1		482,000		
C360 Coordination Officer (BPS-16)	1		482,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
D414 Deputy PRO to Speaker (BPS-16)	1		482,000		
D855 Deputy Public Relation Officer to Mr. Speaker (BPS-16)		1			386,000
H110 HVAC Supervisor (BPS-16)		1			386,000
I002 Imam Masjid (BPS-16)		1			386,000
J044 Junior Urdu Reporter (BPS-16)	1	3	394,000		1,158,000
L032 Liaison Officer (BPS-16)	1		482,000		
P021 Personal Assistant (BPS-16)	1	4	482,000		1,544,000
P035 Pictorial Publicity Officer (BPS-16)	1		483,000		
P156 P.R.O To Deputy Speaker (BPS-16)	1		482,000		
P157 Pashto Translator (BPS-16)	1		482,000		
P164 Public Addl. System Operator (BPS-16)	2		963,000		
P243 Plantation Officer (BPS-16)	1	1	482,000		386,000
P291 Protocol Officer to Dy. Speaker (BPS-16)	1		482,000		
P305 PRO to Leader of Opposition (BPS-16)	1		482,000		
S061 Senior Scale Stenographer (BPS-16)	20	6	10,652,000		2,316,000
S130 Store Supervisor (BPS-16)	1	1	461,000		386,000
S154 Supervisor Sound System (BPS-16)	1		336,000		
S206 Supervisor Printing (BPS-16)	1	1	482,000		386,000
S385 Sub Engineer Sound System (BPS-16)	1		511,000		
S418 Sub Inspector Security (BPS-16)	1		538,000		
S419 Supervisor General Admn (BPS-16)	1		483,000		
S716 Supervisor Electrical (BPS-16)		1			386,000
S717 Supervisor General Admn (BPS-16)		1			386,000
S718 Supervisor Interpreting Control System (BPS-16)		1			386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
S719 Supervisor Public Adress System Operator (BPS-16)		1			386,000
S720 Supervisor Security Control System (BPS-16)		1			386,000
S721 Supervisor Telephone Exchange (BPS-16)		1			386,000
T040 Translators (BPS-16)	3	4	1,716,000		1,544,000
W010 Watch And Ward Officer (BPS-16)	1		644,000		
A01102 Personal pay			1,201,000	1,914,000	1,914,000
A01103 Special Pay			212,000	296,000	296,000
A01106 Total Pay of contract officer			<u>3,409,000</u>	<u>4,790,000</u>	<u>4,790,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	408	477	<u>90,109,000</u>	<u>95,036,000</u>	<u>116,398,000</u>
A01151 Total Basic Pay Other Staff	<u>408</u>	<u>477</u>	<u>89,974,000</u>	<u>94,818,000</u>	<u>116,180,000</u>
A265 Assistant Watch & Ward Officer (BPS-15)	1		394,000		
A318 Assistant Security Inspector (BPS-15)	1		414,000		
A505 Assistant Chamber Officer (BPS-15)		1			414,000
C014 Cashier (BPS-15)	1		394,000		
C256 Chief Proof Reader (BPS-15)	1	1	394,000		414,000
G001 Garage Superintendent (BPS-15)		1			414,000
N045 Naib Imam (BPS-15)		1			414,000
U005 Urdu Typist (BPS-15)	1		394,000		
A004 Accounts Assistant (BPS-14)		4			1,404,000
A925 Assistant Garage Suprintendent (BPS-14)		1			351,000
A926 Assistant Supervisor Electrical (BPS-14)		4			1,404,000
B093 Book Keeper (BPS-14)		1			351,000
H278 HVAC Assistant Engineer (BPS-14)	1		334,000		

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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
I002 Imam Masjid (BPS-14)	1		330,000		
J024 Junior Scale Stenographer (BPS-14)	12	23	5,105,000		8,073,000
P334 Protocol Assistant (BPS-14)		1			351,000
P458 Plantation Assistant (BPS-14)		1			351,000
P459 Public Address System Operator (BPS-14)		2			702,000
R349 Research Assistant (BPS-14)		5			1,755,000
S035 Senior Clerk (BPS-14)	15	14	6,650,000		4,914,000
S722 Senior Security Assistant (BPS-14)		13			4,563,000
S723 Senior Social Media Assistant (BPS-14)		1			351,000
S724 Senior Telephone Operator (BPS-14)		8			2,808,000
T063 Telephone Supervisor (BPS-14)	1		394,000		
V032 Video Cameraman (BPS-14)		2			702,000
V058 Vehicle Assistant (BPS-14)		1			351,000
N045 Naib Imam (BPS-13)	1		281,000		
P027 Photographer (BPS-13)	1		383,000		
V032 Video Cameraman (BPS-13)	2		804,000		
A266 Assistant Supervisor Printing (BPS-12)		2			838,000
A927 Assistant Video Cameraman (BPS-12)		1			419,000
H108 Hvac Operator (BPS-12)		4			1,676,000
S300 Senior Proof Reader (BPS-12)	1		399,000		
S394 Senior Security Guard (BPS-12)	4		1,490,000		
S725 Security Assistant (BPS-12)		10			4,190,000
S726 Social Media Assistant (BPS-12)		1			419,000
T073 Telephone Technician (BPS-12)	1	1	319,000		419,000
A505 Assistant Chamber Officer (BPS-11)	1		428,000		
E019 Electrician (BPS-11)	4		1,331,000		
G001 Garage Superintendent (BPS-11)	1		307,000		

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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
H110 HVAC Supervisor (BPS-11)	1		280,000		
I049 Interpreting System Control Operator (BPS-11)	2		251,000		
J013 Junior Clerk (BPS-11)	45	45	14,146,000		20,250,000
P134 Public Address System Operator (BPS-11)	1		254,000		
S300 Senior Proof Reader (BPS-11)		1			450,000
S395 Senior Watch & Ward Assistant (BPS-11)	11		4,022,000		
T019 Telephone Operator (BPS-11)	9	2	3,815,000		900,000
U005 Urdu Typist (BPS-11)		10			4,500,000
P090 Proof Reader (BPS-10)	1		394,000		
S023 Security Guard (BPS-10)	3		958,000		
S727 Supervisor-Cum-Senior Driver (BPS-10)		2			828,000
E019 Electrician (BPS-09)		4			919,000
J166 Junior Security Assistant (BPS-09)		21			4,825,000
P090 Proof Reader (BPS-09)		2			460,000
S386 SIS Technician (BPS-09)		1			230,000
W009 Watch & Ward Assistant (BPS-09)	8		1,750,000		
A266 Assistant Supervisor Printing (BPS-08)	1		266,000		
A506 Assistant SIS Technician (BPS-08)	1		189,000		
H108 Hvac Operator (BPS-08)	4		875,000		
S728 Senior Staff Car Driver (BPS-08)		1			280,000
B093 Book Keeper (BPS-07)	1		360,000		
D112 Driver (BPS-07)	13		2,389,000		
D136 Dispatch Rider (BPS-07)	1		165,000		
H010 Head Chowkidar (BPS-07)	1		202,000		
H028 Head Mali (BPS-07)	1		266,000		

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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
H042 Head Waiter (BPS-07)	1		229,000		
H101 Head Farash (BPS-07)		1			378,000
J093 Junior Security Guard (BPS-07)	9		1,969,000		
J094 Junior Watch & Ward Assistant (BPS-07)	12		2,177,000		
J167 junior video cameraman (BPS-07)		1			378,000
M184 Micro Phone Attendant (BPS-07)	1	1	161,000		378,000
P090 Proof Reader (BPS-07)	2		438,000		
S396 Senior Driver (BPS-07)	3		1,050,000		
A098 Assistant Electrician (BPS-06)	4		643,000		
A705 Assistant Security Gaurd (BPS-06)	2		354,000		
D112 Driver (BPS-06)	21		3,885,000		
L037 Lift Operator (BPS-06)	3		440,000		
P279 Photostate Machine Operator (BPS-06)	4		671,000		
S729 Staff Car Driver (BPS-06)		11			1,859,000
U005 Urdu Typist (BPS-06)	1		361,000		
C348 Senior Cook (BPS-05)	1	1	247,000		260,000
H018 Head Cook (BPS-05)	1	1	196,000		260,000
H042 Head Waiter (BPS-05)		1			260,000
H101 Head Farash (BPS-05)	1		271,000		
H280 Head Sanatory Attendance (BPS-05)	1		270,000		
A705 Assistant Security Gaurd (BPS-04)		1			222,000
D006 Daftari (BPS-04)	10	9	2,108,000		1,993,000
D112 Driver (BPS-04)	2	38	326,000		8,414,000
D136 Dispatch Rider (BPS-04)		1			222,000
H010 Head Chowkidar (BPS-04)		1			222,000
H028 Head Mali (BPS-04)		1			222,000
H280 Head Sanatory Attendance (BPS-04)		1			222,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
L037 Lift Operator (BPS-04)		3			665,000
P279 Photostate Machine Operator (BPS-04)		4			886,000
Q004 Qasid (BPS-04)	3	3	775,000		665,000
T019 Telephone Operator (BPS-04)		4			886,000
A171 Aya (BPS-03)		1			130,000
C057 Chowkidar (BPS-03)	11	10	1,360,000		1,299,000
C095 Cook (BPS-03)	5	3	546,000		390,000
D856 Dispatch Rider-cum-Naib Qasid (BPS-03)		1			130,000
F001 Farash (BPS-03)	15	17	2,197,000		2,207,000
K008 Khadim (BPS-03)	2	2	351,000		260,000
M010 Mali (BPS-03)	26	26	3,240,000		3,376,000
N005 Naib Qasid (BPS-03)	79	102	10,529,000		13,242,000
S301 Sanatory Attendance (BPS-03)	16		1,472,000		
S681 Sanitary Attendant (BPS-03)		27			3,506,000
V032 Video Cameraman (BPS-03)		1			130,000
W001 Waiter (BPS-03)	5	11	882,000		1,428,000
F001 Farash (BPS-01)	2		170,000		
N005 Naib Qasid (BPS-01)	2		170,000		
S681 Sanitary Attendant (BPS-01)	8		1,359,000		
A01152 Personal pay			135,000	218,000	218,000
A012 TOTAL ALLOWANCES			<u>551,341,000</u>	<u>762,003,000</u>	<u>676,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>293,313,000</u>	<u>393,643,000</u>	<u>393,643,000</u>
A01201 Senior Post Allowance			92,000	100,000	100,000
A01202 House Rent Allowance			22,209,000	46,807,000	46,807,000
A01203 Conveyance Allowance			18,693,000	20,656,000	20,656,000
A01204 Sumptuary Allowance			360,000	360,000	360,000
A01207 Washing Allowance			150,000	3,250,000	3,250,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A01208 Dress Allowance			89,000	3,222,000	3,222,000
A0120D Integrated Allowance			499,000	1,924,000	1,924,000
A0120E Housing Subsidy Allowance			2,934,000	2,934,000	2,934,000
A0120N Special allowances @ 30% of basic pay for Secretar			46,000		
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			11,960,000	13,378,000	13,378,000
A0121L Legislative Allowance			43,084,000	44,624,000	44,624,000
A0121T Adhoc Relief Allowance 2013			4,200,000	4,200,000	4,200,000
A01224 Entertainment Allowance			130,000	130,000	130,000
A01226 Computer Allowance			288,000	230,000	230,000
A01228 Orderly Allowance			840,000	1,054,000	1,054,000
A0122C Adhoc Relief Allowance - 2015			2,843,000	2,843,000	2,843,000
A0122M Adhoc Relief Allowance 2016			15,485,000	15,485,000	15,485,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			21,625,000	24,078,000	24,078,000
A01236 Deputation Allowance			157,000	236,000	236,000
A01238 Charge allowance			96,000	96,000	96,000
A01239 Special allowance				<u>22,904,000</u>	<u>22,904,000</u>
001 Special Allowance					22,904,000
A0123G Ad-hoc Relief Allowance-2018			21,936,000	24,199,000	24,199,000
A0123P Ad-hoc Relief Allowance 2019			15,886,000	16,426,000	16,426,000
A0123V Secretariat Performance Allowance			108,616,000	114,224,000	114,224,000
A01241 Utility allowance for electricity			544,000	850,000	850,000
A0124F Adhoc Relief Allowance-2021				24,106,000	24,106,000
A0124G IT Professional Allowance				1,713,000	1,713,000
A0124H Special Allowance-2021				2,144,000	2,144,000
A0124L Weather Allowance				100,000	100,000
A01250 Incentive Allowance			<u>172,000</u>	<u>325,000</u>	<u>325,000</u>
001 Incentive Allowance			172,000	325,000	325,000
A01264 Technical Allowance			54,000	100,000	100,000
A01270 Other			<u>180,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			180,000	800,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>258,028,000</u>	<u>368,360,000</u>	<u>282,906,000</u>
A01271 Overtime Allowance			78,186,000	78,186,000	78,186,000
A01273 Honoraria			<u>1,000</u>	<u>82,928,000</u>	<u>1,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
001 Honoraria					1,000
A01274 Medical Charges			<u>5,000,000</u>	<u>8,527,000</u>	<u>6,000,000</u>
001 Medical Charges			5,000,000	8,527,000	6,000,000
A01278 Leave Salary			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,220,000</u>
001 Leave Salary			1,220,000	1,220,000	1,220,000
A01282 Session Allowance			173,621,000	197,499,000	197,499,000
A03 TOTAL OPERATING EXPENSES			<u>158,852,000</u>	<u>210,013,000</u>	<u>184,102,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,600,000</u>	<u>8,620,000</u>	<u>9,000,000</u>
A03201 Postage and Telegraph			100,000	120,000	150,000
A03202 Telephone and Trunk Call			5,000,000	5,000,000	5,000,000
A03204 Electronic Communication			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,850,000</u>
001 Electronic Communication			2,500,000	2,500,000	2,850,000
A03205 Courier and pilot service			500,000	500,000	500,000
A03270 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Mobile Connectivity			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>55,100,000</u>	<u>68,640,000</u>	<u>75,100,000</u>
A03301 Gas			15,000,000	13,000,000	15,000,000
A03303 Electricity			<u>40,000,000</u>	<u>55,540,000</u>	<u>60,000,000</u>
001 Electricity			40,000,000	55,540,000	60,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03603 Registration			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,251,000</u>	<u>33,252,000</u>	<u>37,601,000</u>
A03802 Training - international			5,350,000	3,350,000	5,000,000
A03805 Travelling Allowance			<u>10,000,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
001 Travelling Allowance			10,000,000	13,500,000	13,500,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>16,000,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	16,000,000	18,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03810 Tour Exp Stat Convaince & M-Cars			500,000	1,000	700,000
A039 TOTAL GENERAL			<u>63,101,000</u>	<u>98,701,000</u>	<u>61,601,000</u>
A03901 Stationery			<u>7,500,000</u>	<u>8,500,000</u>	<u>9,000,000</u>
001 Stationery			7,500,000	8,500,000	9,000,000
A03902 Printing and Publication			<u>7,000,000</u>	<u>6,000,000</u>	<u>6,500,000</u>
001 Printing and publication			7,000,000	6,000,000	6,500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	44,000,000	1,000,000
A03905 Newspapers Periodicals and Books			2,000,000	1,500,000	2,000,000
A03906 Uniforms and Protective Clothing			5,000,000	6,000,000	1,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			1,500,000	1,500,000	1,500,000
A03913 Contribution & subscription			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Contribution & subscription			2,000,000	2,000,000	2,500,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			800,000	800,000	800,000
A03919 Payments to Other for Service Rendered			<u>25,000,000</u>	<u>19,000,000</u>	<u>20,000,000</u>
001 Payments to Others for Service Rendered			25,000,000	19,000,000	20,000,000
A03936 Foreign/Inland Training Course Fee			1,000,000	100,000	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>9,500,000</u>	<u>8,500,000</u>	<u>9,500,000</u>
001 Others			9,500,000	8,500,000	9,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,001,000</u>	<u>7,251,000</u>	<u>6,001,000</u>
A041 TOTAL PENSION			<u>4,001,000</u>	<u>7,251,000</u>	<u>6,001,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			4,000,000	7,250,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,801,000</u>	<u>7,801,000</u>	<u>5,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,801,000</u>	<u>7,801,000</u>	<u>5,801,000</u>
A05214 Discretionary Grant			1,800,000	1,800,000	1,800,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	6,000,000	4,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06301 Entertainments & Gifts			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Entertainment & Gifts			12,000,000	12,000,000	12,000,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000,000</u>	<u>84,650,000</u>	<u>42,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000,000</u>	<u>22,050,000</u>	<u>9,000,000</u>
A09201 Hardware			<u>5,000,000</u>	<u>21,050,000</u>	<u>5,000,000</u>
001 Hardware			5,000,000	21,050,000	5,000,000
A09202 Software			<u>6,000,000</u>	<u>1,000,000</u>	<u>4,000,000</u>
001 Software			6,000,000	1,000,000	4,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>	<u>45,600,000</u>	<u>20,000,000</u>
A09501 Transport			<u>20,000,000</u>	<u>45,600,000</u>	<u>20,000,000</u>
001 Transport			20,000,000	45,600,000	20,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
A09601 Plant and Machinery			<u>8,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 Plant and Machinery			8,000,000	9,000,000	8,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
A09701 Furniture and fixtures			<u>4,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
001 Furniture & Fixture			4,000,000	8,000,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000,000</u>	<u>16,200,000</u>	<u>16,500,000</u>
A130 TOTAL TRANSPORT			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A13001 Transport			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Transport			9,000,000	9,000,000	9,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			4,000,000	2,500,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
A13201 Furniture and Fixture			2,000,000	2,700,000	2,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A13701 Hardware			2,000,000	2,000,000	2,500,000
Provincial Assembly (Charged)			1,011,797,000	1,335,378,000	1,248,054,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 365,777,000
Voted:	4,990,369,000
Total:	5,356,146,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	876,028,000	1,306,398,000	1,407,284,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	304,085,000	436,583,000	365,777,000
011104	ADMINISTRATIVE INSPECTION	46,404,000	60,010,000	56,493,000
011105	DISTRICT ADMINISTRATION	8,269,000	8,469,000	13,055,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,645,771,000	2,563,276,380	2,698,194,000
019101	ADMINISTRATIVE TRAINING	218,798,000	198,540,000	270,600,000
031101	COURTS/JUSTICE	71,231,000	91,837,420	175,578,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	305,239,000	356,232,200	369,165,000
TOTAL		4,475,825,000	5,021,346,000	5,356,146,000

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,797	4,171,740,000	4,584,763,000	2,506,777,000	2,483,592,000	4,990,369,000
TOTAL	2,797	4,171,740,000	4,584,763,000	2,506,777,000	2,483,592,000	4,990,369,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administration Department	150,749,000	118,464,000	185,326,000
PR4983	Lump Sum Allocation	1,107,000,000	422,474,380	750,001,000
PR5789	KPK right to Public Services Commission	97,000,000	97,100,000	106,100,000
BU4157	Special Judge (Anti-Corruption) Bannu	15,678,000	18,102,000	19,248,000
PR5188	Provincial Services Academy for Training	16,157,000	16,257,000	17,873,000
PR5544	Human Resources Development Wing	16,144,000	19,797,000	18,607,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	44,000,000	44,100,000	48,500,000
CL4024	Liabilities of EX-Methar Chitral	5,238,000	5,338,000	7,455,000
DA4012	Liabilities of EX-Nawab Dir	3,031,000	3,131,000	5,600,000
PR4012	Chief Minister's Secretariat	388,283,000	499,744,000	514,268,000
PR4014	Ministers	215,378,000	269,667,000	250,510,000
PR4013	Special Assistants and Advisors	107,367,000	135,887,000	124,506,000
PR4015	Provincial Inspection Team	46,404,000	60,010,000	56,493,000
PR4017	Establishment and Admn: Department	922,487,000	1,423,482,000	1,224,517,000
PR4019	Estate Office Administration Department	162,792,000	230,746,000	194,082,000
PR4024	Services Tribunal	71,231,000	91,837,420	175,578,000
PR4025	Public Service Commission	280,191,000	309,320,000	338,514,000
PR4027	Anti-Corruption Establishment	262,225,000	309,783,000	317,466,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4028	Special Judge (Anti-Corruption)	27,336,000	28,347,200	32,451,000
PR4016	Secretariat Training Institute	38,905,000	46,806,000	45,800,000
PR8028	IT Professional Training Centre(Reg Act)	12,380,000	12,895,000	17,015,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	16,764,000	20,375,000	22,459,000
PR8603	Director Finance Food Safety and Halal Food Authority	165,000,000	401,100,000	518,000,000
TOTAL		4,171,740,000	4,584,763,000	4,990,369,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,416,161,000</u>	<u>2,410,759,200</u>	<u>2,506,777,000</u>
A011	PAY	<u>973,759,000</u>	<u>879,532,100</u>	<u>1,030,190,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>614,193,000</u>	<u>528,983,000</u>	<u>649,010,000</u>
A01101	Basic Pay Of Officer	475,948,000	449,908,000	502,042,000
A01102	Personal pay	2,484,000	3,055,000	2,803,000
A01103	Special Pay	2,970,000	2,887,000	3,125,000
A01105	Qualification Pay	990,000	860,000	1,046,000
A01106	Pay of contract officer	131,761,000	72,202,000	139,950,000
A01150	Others	40,000	71,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>359,566,000</u>	<u>350,549,100</u>	<u>381,180,000</u>
A01151	Basic Pay Other Staff	353,917,000	349,891,000	375,233,000
A01152	Personal pay	201,000	234,100	221,000
A01153	Special Pay	337,000	409,000	359,000
A01155	Qualification Pay	11,000	14,000	12,000
A01156	Pay of Contract Staff	5,100,000	1,000	5,355,000
A012	ALLOWANCES	<u>1,442,402,000</u>	<u>1,531,227,100</u>	<u>1,476,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,425,337,000</u>	<u>1,376,003,100</u>	<u>1,325,989,000</u>
A01201	Senior Post Allowance	294,000	354,100	312,000
A01202	House Rent Allowance	108,805,000	199,081,000	115,649,000
A01203	Conveyance Allowance	82,210,000	81,027,000	87,557,000
A01204	Sumptuary Allowance	5,140,000	5,230,000	5,397,000
A01207	Washing Allowance	1,144,000	12,684,000	1,611,000
A01208	Dress Allowance	442,000	11,020,000	681,000
A0120D	Integrated Allowance	2,022,000	6,824,000	2,347,000
A0120E	Housing Subsidy Allowance	18,690,000	19,283,000	19,631,000
A0120G	Field Allowance	10,000	10,000	11,000
A0120K	Special Judicial Allowance	5,588,000	7,030,000	5,869,000
A0120N	Special allowances @ 30% of basic pay for Secretar	50,772,000	12,656,000	53,313,000
A0120P	Adhoc Relief 2009	2,000		3,000
A0120Q	Fixed Daily Allowance	11,130,000	10,984,000	11,688,000
A0120R	Prison Allowance	115,000	65,000	121,000
A0120W	Public Service Commission Allowance	1,000		2,000
A0120X	Adhoc Allowance - 2010	24,000	2,000	29,000
A01210	Risk Allowance	13,740,000	20,720,000	14,427,000
A01212	Telecommunication allowance	95,000	919,000	124,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01216 Qualification Allowance	12,000	10,000	15,000
A01217 Medical Allowance	48,243,000	48,895,000	51,254,000
A0121A Ad - hoc Allowance - 2011	7,000	2,000	10,000
A0121B Health Professional Allowance	72,000	1,000	76,000
A0121G Special Service Tribunal Allowance	3,300,000	5,000,000	3,465,000
A0121M Adhoc Relief Allowance - 2012	10,000	2,000	13,000
A0121P Superior Judicial Allowance	3,615,000	2,180,000	3,796,000
A0121Q Audit and Accounts Allowance	616,000	700,000	649,000
A0121T Adhoc Relief Allowance 2013	13,206,000	13,131,000	13,873,000
A0121U Special Inspection Team Allowance	4,652,000	5,052,000	4,885,000
A0121Z Adhoc Relief Allowance-2014	10,000	2,000	14,000
A01224 Entertainment Allowance	305,000	326,000	325,000
A01225 Instruction Allowance	2,440,000	1,802,000	2,562,000
A01226 Computer Allowance	1,965,000	887,000	2,068,000
A01227 Project allowance	45,000	1,000	48,000
A01228 Orderly Allowance	2,953,000	3,127,000	3,103,000
A01229 Special compensatory allowance	1,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015	9,218,000	9,024,000	9,684,000
A0122E Special Combat Unit Allowance	10,000		11,000
A0122M Adhoc Releif Allowance 2016	57,186,000	55,980,000	60,181,000
A0122N Special Conveyance Allowance to Disbalded Employees	977,000	1,213,000	1,029,000
A0122Y Ad-hoc Relief Allowance 2017	82,906,000	82,596,000	87,785,000
A0122Z Special allowance to armed forces - 2017	165,000	187,000	175,000
A01233 Unattractive Area Allowance	1,173,000	1,200,000	1,232,000
A01235 Secretariat allowance		1,000,000	1,000,000
A01236 Deputation Allowance	3,489,000	2,556,000	3,668,000
A01238 Charge allowance	254,000	218,000	338,000
A01239 Special allowance	19,642,000	70,992,000	20,628,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	78,090,000	136,230,000	81,999,000
A0123G Ad-hoc Relief Allowance-2018	80,821,000	79,982,000	85,598,000
A0123L Scheduled Post Allowance for Police Officers	9,000	9,000	10,000
A0123P Ad-hoc Relief Allowance 2019	59,378,000	60,145,000	63,058,000
A0123V Secretariat Performance Allowance	232,061,000	238,662,000	243,712,000
A01241 Utility allowance for electricity	7,444,000	8,050,000	8,070,000
A01243 Special travelling allowance		137,000	137,000
A01247 NAB Allowance	2,957,000	2,957,000	3,105,000
A01248 Judicial Allowance	4,591,000	5,058,000	4,822,000
A0124C Disparity Reduction Allowance		240,000	240,000

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GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0124F Adhoc Relief Allowance-2021		76,496,000	77,225,000
A0124G IT Professional Allowance		9,907,000	9,907,000
A0124H Special Allowance-2021		10,745,000	11,689,000
A0124L Weather Allowance		2,200,000	2,400,000
A0124N Disparity Reduction Allowance 2022- 15%			131,405,000
A01250 Incentive Allowance	4,333,000	3,351,000	4,630,000
A01253 Science Teaching Allowance	2,000	2,000	3,000
A01257 RC Allowance		5,000	5,000
A01260 Ration Allowance	2,075,000	2,075,000	2,182,000
A01261 Constabulary Allowance for Police Personnel	3,000	2,000	5,000
A01264 Technical Allowance	250,000	247,000	263,000
A01270 Other	396,627,000	45,529,000	4,863,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,065,000</u>	<u>155,224,000</u>	<u>150,598,000</u>
A01271 Overtime Allowance	3,915,000	4,026,000	4,121,000
A01273 Honoraria	7,000	131,192,000	130,983,000
A01274 Medical Charges	7,286,000	12,643,000	7,652,000
A01276 Outfit allowance	9,000	9,000	10,000
A01277 Contingent Paid Staff	2,100,000	2,856,000	2,205,000
A01278 Leave Salary	1,957,000	2,718,000	2,066,000
A01284 Firewood Allowance	100,000	100,000	105,000
A01289 Teaching Allowance		5,000	5,000
A01290 President / Governor's House Allowance	16,000		17,000
A01299 Others	1,675,000	1,675,000	3,434,000
A03 TOTAL OPERATING EXPENSES	<u>1,405,886,000</u>	<u>1,315,729,380</u>	<u>1,646,648,000</u>
A032 COMMUNICATIONS	<u>25,518,000</u>	<u>30,481,000</u>	<u>28,773,000</u>
A03201 Postage and Telegraph	1,483,000	2,388,000	1,945,000
A03202 Telephone and Trunk Call	22,334,000	25,252,000	24,913,000
A03204 Electronic Communication	250,000	400,000	300,000
A03205 Courier and pilot service	251,000	241,000	295,000
A03270 Others	1,200,000	2,200,000	1,320,000
A033 UTILITIES	<u>135,668,000</u>	<u>168,930,000</u>	<u>195,275,000</u>
A03301 Gas	32,925,000	27,747,000	37,282,000
A03302 Water	722,000	726,000	757,000
A03303 Electricity	99,973,000	135,281,000	150,552,000
A03304 Hot and Cold Weather Charges	13,000	11,000	19,000
A03305 POL fore Generator	2,035,000	5,165,000	6,665,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>9,952,000</u>	<u>11,759,000</u>	<u>11,359,000</u>
A03401	Charges	251,000	830,000	277,000
A03402	Rent for Office Building	9,501,000	10,501,000	10,782,000
A03407	Rates and Taxes	200,000	428,000	300,000
A036	MOTOR VEHICLES	<u>8,000</u>	<u>3,754,000</u>	<u>9,000</u>
A03603	Registration	8,000	3,754,000	9,000
A038	TRAVEL & TRANSPORTATION	<u>147,103,000</u>	<u>192,334,000</u>	<u>198,767,000</u>
A03805	Travelling Allowance	49,231,000	66,377,000	66,840,000
A03806	Transportation of Goods	153,000	353,000	174,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	84,115,000	110,475,000	116,666,000
A03808	Conveyance Charges	971,000	2,591,000	1,400,000
A03809	CNG Charges (Govt)	1,633,000	1,538,000	1,587,000
A03820	Others	4,000,000	4,000,000	4,400,000
A03825	Travelling allowance	7,000,000	7,000,000	7,700,000
A039	GENERAL	<u>1,087,637,000</u>	<u>908,471,380</u>	<u>1,212,465,000</u>
A03901	Stationery	12,710,000	30,280,000	17,401,000
A03902	Printing and Publication	3,351,000	37,731,000	5,803,000
A03903	Conference/Seminars/Workshops/ Symposia	282,000	282,000	313,000
A03905	Newspapers Periodicals and Books	1,891,000	2,493,000	4,879,000
A03906	Uniforms and Protective Clothing	1,756,000	3,253,000	1,977,000
A03907	Advertising & Publicity	3,585,000	7,595,000	5,659,000
A03913	Contribution & subscription	16,157,000	16,157,000	17,773,000
A03914	Secret service expenditure	24,000,000	59,000,000	44,400,000
A03917	Law Charges	900,000	1,051,000	990,000
A03918	Exhibitions Fairs and Other National Celebrations	1,001,000	2,600,000	1,102,000
A03919	Payments to Other for Service Rendered	105,253,000	120,790,000	139,061,000
A03936	Foreign/Inland Training Course Fee	65,002,000	65,002,000	71,502,000
A03938	Insurance of Aircrafts and Pilots	10,001,000	10,001,000	10,002,000
A03942	Cost of Other Stores	1,000,000	1,250,000	1,100,000
A03953	Investigation Cost	50,000	75,000	55,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03970	Others	840,698,000	550,911,380	890,448,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>31,011,000</u>	<u>43,292,000</u>	<u>58,958,000</u>
A041	PENSION	<u>31,011,000</u>	<u>43,292,000</u>	<u>58,958,000</u>
A04102	Commutated value of pension	2,000	2,000	4,000
A04106	Reimbursement of medical charges to pensioners	773,000	773,000	851,000
A04114	Superannuation Encashment of L.P.R	30,236,000	42,517,000	58,103,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>240,215,000</u>	<u>494,764,000</u>	<u>623,728,000</u>
A051	SUBSIDIES	<u>200,000</u>	<u>251,000</u>	<u>220,000</u>
A05120	Others	200,000	251,000	220,000
A052	GRANTS-DOMESTIC	<u>240,015,000</u>	<u>494,513,000</u>	<u>623,508,000</u>
A05214	Discretionary Grant	30,002,000	30,002,000	40,004,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,013,000	4,111,000	17,104,000
A05270	To Others	209,000,000	460,400,000	566,400,000
A06	TOTAL TRANSFERS	<u>31,195,000</u>	<u>36,888,000</u>	<u>37,094,000</u>
A061	SCHOLARSHIP	<u>327,000</u>	<u>327,000</u>	<u>361,000</u>
A06101	Merit	25,000	25,000	28,000
A06102	Others	2,000	2,000	3,000
A06103	Cash awards	300,000	300,000	330,000
A063	ENTERTAINMENT & GIFTS	<u>27,837,000</u>	<u>33,530,000</u>	<u>31,233,000</u>
A06301	Entertainments & Gifts	27,837,000	33,530,000	31,233,000
A064	OTHER TRANSFER PAYMENTS	<u>3,031,000</u>	<u>3,031,000</u>	<u>5,500,000</u>
A06470	Others	3,031,000	3,031,000	5,500,000
A09	TOTAL PHYSICAL ASSETS	<u>12,106,000</u>	<u>213,202,420</u>	<u>58,484,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>502,000</u>	<u>502,000</u>	<u>554,000</u>
A09201	Hardware	401,000	401,000	442,000
A09202	Software	100,000	100,000	110,000
A09203	I.T. Equipment	1,000	1,000	2,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>129,488,420</u>	<u>20,006,000</u>
A09501	Transport	4,000	129,488,420	20,006,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000,000</u>	<u>49,891,000</u>	<u>29,002,000</u>
A09601	Plant and Machinery	8,000,000	49,891,000	29,002,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,600,000</u>	<u>33,321,000</u>	<u>8,922,000</u>
A09701	Furniture and fixtures	3,600,000	33,321,000	8,922,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>35,166,000</u>	<u>70,128,000</u>	<u>58,680,000</u>
A130	TRANSPORT	<u>26,715,000</u>	<u>44,054,000</u>	<u>29,340,000</u>
A13001	Transport	26,714,000	44,053,000	29,339,000
A13005	Helicopter/ Air Transport	1,000	1,000	1,000
A131	MACHINERY AND EQUIPMENT	<u>4,025,000</u>	<u>11,735,000</u>	<u>4,353,000</u>
A13101	Machinery and Equipment	4,025,000	11,735,000	4,353,000
A132	FURNITURE AND FIXTURE	<u>3,555,000</u>	<u>13,481,000</u>	<u>4,002,000</u>
A13201	Furniture and Fixture	3,555,000	13,481,000	4,002,000
A133	BUILDINGS AND STRUCTURE	<u>651,000</u>	<u>651,000</u>	<u>20,716,000</u>
A13301	Office Buildings	351,000	351,000	386,000
A13302	Residential Buildings	300,000	300,000	330,000
A13370	Others			20,000,000
A137	COMPUTER EQUIPMENT	<u>220,000</u>	<u>207,000</u>	<u>269,000</u>
A13701	Hardware	103,000	51,000	112,000
A13702	Software	52,000	51,000	57,000
A13703	I.T. Equipment	65,000	105,000	100,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
	NET TOTAL	4,171,740,000	4,584,763,000	4,990,369,000

NC21002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	566			566	93,867,000
04	178			178	33,374,000
05	172			172	33,126,000
06	291			291	50,922,000
07	116			116	25,662,000
08	50			50	13,057,000
09	104			104	22,312,000
10	4			4	832,000
11	185			185	42,512,000
12	27			27	6,033,000
14	204			204	52,377,000
15	2			2	1,159,000
16	427			427	155,802,000
17	289			289	169,982,000
18	56			56	48,168,000
19	22			22	23,637,000
20	27			27	56,673,000
21	8			8	17,459,000
22	1			1	2,425,000
(Fixed)	20			20	49,770,000
(Special)	48			48	27,896,000
TOTAL	2797			2797	927,045,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>239,317,000</u>	<u>258,945,000</u>	<u>289,100,000</u>
A011 TOTAL PAY	<u>371</u>	<u>397</u>	<u>98,205,000</u>	<u>89,369,000</u>	<u>107,444,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>87</u>	<u>90</u>	<u>44,461,000</u>	<u>37,595,000</u>	<u>47,605,000</u>
A01101 Total Basic Pay Of Officer	<u>87</u>	<u>90</u>	<u>42,045,000</u>	<u>34,850,000</u>	<u>45,066,000</u>
C130 Chief Minister (Special)	1	1	2,261,000		2,375,000
P265 Principal Secretary To Chief Minister (BPS-20)	1	1	969,000		1,018,000
P403 Principal Adv: to CM on Aviation(20/21) (BPS-20)	1	1	1,750,000		1,838,000
S247 Special Secretary (BPS-20)	2	2	2,021,000		2,123,000
A018 Additional Secretary (BPS-19)	2	2	645,000		678,000
D428 Director (I.T) (BPS-19)	1	1	711,000		747,000
C278 Chief Security Officer (BPS-18)	1	1	866,000		910,000
D052 Deputy Secretary (BPS-18)	7	7	4,566,000		4,795,000
D401 Deputy Director - IT (BPS-18)	1	1	461,000		485,000
H059 Horticulturist (BPS-18)	1	1	653,000		686,000
P118 Principal Staff Officer (BPS-18)	1	1	653,000		686,000
S531 Senior Private Secretary to Chief Minister (BPS-18)	1	1	695,000		730,000
S555 Senior Comptroller (BPS-18)	1	1	695,000		730,000
S980 Senior Protocol Officer (BPS-18)		1			460,000
A513 Assistant Director (IT) (BPS-17)	1	1	375,000		394,000
C081 Comptroller (BPS-17)	1	1	375,000		394,000
P075 Private Secretary (BPS-17)	2	2	976,000		1,025,000
P118 Principal Staff Officer (BPS-17)	1	1	557,000		585,000
P137 Protocol Officer (BPS-17)	1	1	375,000		394,000
P235 Press Secretary (Personal) (BPS-17)	1	1	781,000		821,000
S022 Section Officer (BPS-17)	13	13	6,042,000		6,345,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S166	Superintendent	(BPS-17)	4	4	1,917,000		2,013,000
A057	Assistant	(BPS-16)	16	16	4,381,000		4,601,000
A470	Assistant Network Administrator	(BPS-16)	1	1	404,000		425,000
A504	Assistant Protocol Officer	(BPS-16)		1			216,000
C011	Care Taker	(BPS-16)	1	1	273,000		287,000
C082	Computer Operator	(BPS-16)	7	7	966,000		1,015,000
G062	Garrage Superintendent	(BPS-16)	2	2	809,000		850,000
I006	Information Officer	(BPS-16)	1	1	372,000		391,000
P021	Personal Assistant	(BPS-16)	6	7	2,734,000		3,098,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	572,000		601,000
P137	Protocol Officer	(BPS-16)	1	1	456,000		479,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	2,734,000		2,871,000
A01102	Personal pay				62,000	21,000	66,000
A01103	Special Pay				337,000	236,000	354,000
A01105	Qualification Pay				16,000	88,000	17,000
A01106	Total Pay of contract officer				<u>2,000,000</u>	<u>2,400,000</u>	<u>2,100,000</u>
A01150	Others				<u>1,000</u>		<u>2,000</u>
001	Others				1,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		284	307	<u>53,744,000</u>	<u>51,774,000</u>	<u>59,839,000</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>307</u>	<u>53,675,000</u>	<u>51,638,000</u>	<u>59,765,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	8,379,000		8,798,000
S035	Senior Clerk	(BPS-14)	6	6	1,862,000		1,956,000
A052	Article Writer	(BPS-12)	1	1	262,000		276,000
C011	Care Taker	(BPS-12)	2	6	523,000		1,222,000
E122	Engineering Supervisor	(BPS-12)	1	1	262,000		276,000
J169	Junior Protocol Officer	(BPS-12)		8			1,344,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S152	Supervisor	(BPS-12)	1	1	262,000		276,000
J013	Junior Clerk	(BPS-11)	25	25	6,104,000		6,410,000
G002	Garden Superintendent	(BPS-09)	1	1	214,000		225,000
P088	Projectionist	(BPS-09)	1	1	214,000		225,000
D482	Driver cum Supervisor	(BPS-08)	6	6	818,000		859,000
F064	Fax Operator	(BPS-08)	1	1	203,000		214,000
S396	Senior Driver	(BPS-08)	10	10	2,020,000		2,121,000
T073	Telephone Technician	(BPS-08)	1	1	203,000		214,000
B009	Barber	(BPS-07)	1	1	189,000		199,000
D060	Dhobi	(BPS-07)	1	1	376,000		395,000
H018	Head Cook	(BPS-07)	1	1	191,000		201,000
L042	Lineman	(BPS-07)	1	1	189,000		199,000
P022	Pesh Imam	(BPS-07)	1	1	189,000		199,000
T019	Telephone Operator	(BPS-07)	7	7	1,328,000		1,395,000
B013	Bearer	(BPS-06)	10	10	1,792,000		1,882,000
C095	Cook	(BPS-06)	8	8	909,000		955,000
D112	Driver	(BPS-06)	13	17	2,329,000		2,989,000
H018	Head Cook	(BPS-06)	1	1	704,000		740,000
P104	Pump Operator	(BPS-06)	8	8	1,433,000		1,505,000
W001	Waiter	(BPS-06)	10	10	1,736,000		1,823,000
W055	Waiter/Bearer	(BPS-06)	5	5	1,131,000		1,188,000
A034	Air Conditioner Mechanic	(BPS-04)	4	4	698,000		733,000
D006	Daftari	(BPS-04)	19	19	3,452,000		3,625,000
G013	Generator Operator	(BPS-04)	4	4	698,000		733,000
Q004	Qasid	(BPS-04)	4	4	619,000		650,000
S085	Skilled Cooli	(BPS-04)	1	1	155,000		163,000
A161	Attendant	(BPS-03)	1	1	121,000		128,000
C057	Chowkidar	(BPS-03)	9	9	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		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
C099	Cooli	(BPS-03)	1	1	145,000	153,000	
D010	Dak Runner	(BPS-03)	3	3	434,000	456,000	
D203	Dishwasher/Masalchi	(BPS-03)	2	2	288,000	303,000	
F001	Farash	(BPS-03)	1	1	286,000	301,000	
H038	Head Sweeper	(BPS-03)	1	1	178,000	187,000	
K008	Khadim	(BPS-03)	1	1	178,000	187,000	
M010	Mali	(BPS-03)	21	21	2,606,000	2,737,000	
M062	Misalchi	(BPS-03)	1	1	178,000	187,000	
N005	Naib Qasid	(BPS-03)	39	46	5,768,000	6,883,000	
S162	Sweeper	(BPS-03)	22	22	2,608,000	2,739,000	
A01152	Personal pay				45,000	72,000	48,000
A01153	Special Pay				24,000	64,000	26,000
A012	TOTAL ALLOWANCES				<u>141,112,000</u>	<u>169,576,000</u>	<u>181,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>138,063,000</u>	<u>165,126,000</u>	<u>178,452,000</u>
A01201	Senior Post Allowance				1,000	28,000	2,000
A01202	House Rent Allowance				9,127,000	19,191,000	10,982,000
A01203	Conveyance Allowance				9,183,000	9,760,000	10,874,000
A01204	Sumptuary Allowance				240,000	252,000	252,000
A01207	Washing Allowance				122,000	2,524,000	509,000
A01208	Dress Allowance				96,000	2,476,000	161,000
A0120D	Integrated Allowance				301,000	1,422,000	533,000
A0120E	Housing Subsidy Allowance				1,500,000	1,777,000	1,575,000
A0120N	Special allowances @ 30% of basic pay for Secretar				21,600,000	62,000	22,680,000
A01217	Medical Allowance				6,076,000	6,427,000	6,973,000
A0121T	Adhoc Relief Allowance 2013				1,500,000	1,328,000	1,575,000
A0121Z	Adhoc Relief Allowance-2014				5,000		6,000
A01224	Entertainment Allowance				15,000	31,000	16,000
A01226	Computer Allowance				166,000	169,000	175,000
A01228	Orderly Allowance				227,000	353,000	239,000
A0122C	Adhoc Relief Allowance - 2015				1,063,000	917,000	1,117,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A0122M Adhoc Relief Allowance 2016			6,643,000	6,134,000	7,105,000
A0122N Special Conveyance Allowance to Disbalded Employees			180,000	328,000	189,000
A0122Y Ad-hoc Relief Allowance 2017			8,821,000	8,751,000	9,992,000
A0122Z Special allowance to armed forces - 2017			23,000		25,000
A01236 Deputation Allowance			373,000	367,000	392,000
A01238 Charge allowance			80,000	76,000	84,000
A01239 Special allowance			<u>4,000</u>	<u>6,600,000</u>	<u>5,000</u>
001 Special Allowance			4,000	6,600,000	5,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,000,000	25,124,000	15,750,000
A0123G Ad-hoc Relief Allowance-2018			9,064,000	9,026,000	10,247,000
A0123P Ad-hoc Relief Allowance 2019			6,866,000	6,832,000	7,916,000
A0123V Secretariat Performance Allowance			39,000,000	44,663,000	40,950,000
A01241 Utility allowance for electricity			376,000	504,000	395,000
A01243 Special travelling allowance				130,000	130,000
A0124F Adhoc Relief Allowance-2021				8,776,000	9,505,000
A0124G IT Professional Allowance				255,000	255,000
A0124H Special Allowance-2021				291,000	1,235,000
A0124L Weather Allowance				100,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%					15,769,000
A01250 Incentive Allowance			<u>124,000</u>	<u>307,000</u>	<u>131,000</u>
001 Incentive Allowance			124,000	307,000	131,000
A01257 RC Allowance				5,000	5,000
A01260 Ration Allowance			1,000		2,000
A01264 Technical Allowance			60,000	51,000	63,000
A01270 Other			<u>226,000</u>	<u>89,000</u>	<u>238,000</u>
001 Others			226,000	89,000	238,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,049,000</u>	<u>4,450,000</u>	<u>3,204,000</u>
A01271 Overtime Allowance			631,000	737,000	663,000
A01273 Honoraria			<u>1,000</u>	<u>94,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>300,000</u>	<u>763,000</u>	<u>315,000</u>
001 Medical Charges			300,000	763,000	315,000
A01277 Contingent Paid Staff			2,100,000	2,856,000	2,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A01290 President / Governor's House Allowance			16,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>84,963,000</u>	<u>138,458,000</u>	<u>126,236,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,355,000</u>	<u>6,505,000</u>	<u>7,016,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			6,000,000	6,000,000	6,600,000
A03204 Electronic Communication			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Electronic Communication			250,000	400,000	300,000
A03205 Courier and pilot service			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>25,354,000</u>	<u>27,854,000</u>	<u>35,501,000</u>
A03301 Gas			4,353,000	6,853,000	9,500,000
A03303 Electricity			<u>21,000,000</u>	<u>21,000,000</u>	<u>26,000,000</u>
001 Electricity			21,000,000	21,000,000	26,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>428,000</u>	<u>300,000</u>
A03407 Rates and Taxes			200,000	428,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,151,000</u>	<u>31,936,000</u>	<u>29,966,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>14,000,000</u>	<u>7,000,000</u>
001 Travelling Allowance			5,000,000	14,000,000	7,000,000
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>15,000,000</u>	<u>16,800,000</u>	<u>22,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	16,800,000	22,000,000
A03808 Conveyance Charges			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001 Conveyance Charges			150,000	400,000	165,000
A03809 CNG Charges (Govt)			1,000,000	735,000	800,000
A039 TOTAL GENERAL			<u>31,902,000</u>	<u>71,734,000</u>	<u>53,452,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,950,000</u>
001 Stationery			1,500,000	2,400,000	1,950,000
A03902 Printing and Publication			<u>250,000</u>	<u>582,000</u>	<u>350,000</u>
001 Printing and publication			250,000	582,000	350,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			500,000	650,000	550,000
A03906 Uniforms and Protective Clothing			300,000	200,000	300,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
001 Advertising and Publicity			200,000	500,000	250,000
A03914 Secret service expenditure			<u>20,000,000</u>	<u>55,000,000</u>	<u>40,000,000</u>
001 Secret Service Charges			20,000,000	55,000,000	40,000,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered			150,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,100,000</u>
001 Cost of other Stores			1,000,000	1,250,000	1,100,000
A03970 Others			<u>8,000,000</u>	<u>11,000,000</u>	<u>8,800,000</u>
001 Others			8,000,000	11,000,000	8,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,687,000</u>	<u>20,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,687,000</u>	<u>20,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,687,000	20,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,201,000</u>	<u>30,252,000</u>	<u>42,620,000</u>
A051 TOTAL SUBSIDIES			<u>200,000</u>	<u>251,000</u>	<u>220,000</u>
A05120 Others			<u>200,000</u>	<u>251,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
001 Others			200,000	251,000	220,000
A052 TOTAL GRANTS-DOMESTIC			<u>30,001,000</u>	<u>30,001,000</u>	<u>42,400,000</u>
A05214 Discretionary Grant			30,000,000	30,000,000	40,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,400,000
A06 TOTAL TRANSFERS			<u>20,000,000</u>	<u>21,000,000</u>	<u>22,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000,000</u>	<u>21,000,000</u>	<u>22,000,000</u>
A06301 Entertainments & Gifts			<u>20,000,000</u>	<u>21,000,000</u>	<u>22,000,000</u>
001 Entertainment & Gifts			20,000,000	21,000,000	22,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,601,000</u>	<u>28,601,000</u>	<u>3,161,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Software			100,000	100,000	110,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>14,000,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>14,000,000</u>	<u>2,500,000</u>
001 Plant and Machinery			2,000,000	14,000,000	2,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>14,500,000</u>	<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
A09701	Furniture and fixtures		<u>500,000</u>	<u>14,500,000</u>	<u>550,000</u>
001	Furniture & Fixture		500,000	14,500,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,201,000</u>	<u>20,801,000</u>	<u>11,151,000</u>
A130	TOTAL TRANSPORT		<u>9,000,000</u>	<u>18,000,000</u>	<u>9,900,000</u>
A13001	Transport		<u>9,000,000</u>	<u>18,000,000</u>	<u>9,900,000</u>
001	Transport		9,000,000	18,000,000	9,900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>900,000</u>	<u>500,000</u>	<u>900,000</u>
A13101	Machinery and Equipment		<u>900,000</u>	<u>500,000</u>	<u>900,000</u>
001	Machinery and Equipment		900,000	500,000	900,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>2,300,000</u>	<u>350,000</u>
A13201	Furniture and Fixture		300,000	2,300,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000
Chief Minister's Secretariat			388,283,000	499,744,000	514,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>181,899,000</u>	<u>212,303,000</u>	<u>206,737,000</u>
A011 TOTAL PAY	215	215	<u>94,260,000</u>	<u>94,383,000</u>	<u>98,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	75	<u>64,307,000</u>	<u>64,431,000</u>	<u>67,525,000</u>
A01101 Total Basic Pay Of Officer	75	75	<u>33,547,000</u>	<u>33,547,000</u>	<u>35,226,000</u>
SP05 Senior Minister (Special)	2	2	2,000,000		2,100,000
SP06 Minister (Special)	12	12	11,996,000		12,596,000
P075 Private Secretary (BPS-17)	18	18	7,096,000		7,451,000
A057 Assistant (BPS-16)	25	25	6,710,000		7,046,000
P021 Personal Assistant (BPS-16)	17	17	5,467,000		5,741,000
S061 Senior Scale Stenographer (BPS-16)	1	1	278,000		292,000
A01102 Personal pay			152,000	276,000	160,000
A01103 Special Pay			608,000	608,000	639,000
A01106 Total Pay of contract officer			<u>30,000,000</u>	<u>30,000,000</u>	<u>31,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>29,953,000</u>	<u>29,952,000</u>	<u>31,457,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>29,923,000</u>	<u>29,923,000</u>	<u>31,424,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	23	23	5,123,000		5,380,000
S396 Senior Driver (BPS-07)	20	20	5,433,000		5,705,000
D112 Driver (BPS-06)	3	3	562,000		591,000
Q004 Qasid (BPS-04)	26	26	6,367,000		6,686,000
C057 Chowkidar (BPS-03)	8	8	1,260,000		1,323,000
G006 Gate Messenger (BPS-03)	3	3	546,000		574,000
N005 Naib Qasid (BPS-03)	44	44	8,047,000		8,450,000
S162 Sweeper (BPS-03)	12	12	2,268,000		2,382,000
A01152 Personal pay			29,000	29,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01153 Special Pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>87,639,000</u>	<u>117,920,000</u>	<u>107,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,971,000</u>	<u>115,713,000</u>	<u>106,002,000</u>
A01202 House Rent Allowance			10,710,000	20,207,000	11,246,000
A01203 Conveyance Allowance			6,848,000	6,848,000	7,191,000
A01204 Sumptuary Allowance			2,400,000	2,478,000	2,520,000
A01207 Washing Allowance			71,000	1,198,000	75,000
A01208 Dress Allowance			32,000	1,158,000	34,000
A0120D Integrated Allowance			450,000	654,000	473,000
A0120E Housing Subsidy Allowance			2,072,000	2,072,000	2,176,000
A0120N Special allowances @ 30% of basic pay for Secretar			912,000	912,000	958,000
A0120X Adhoc Allowance - 2010			1,000		2,000
A01212 Telecommunication allowance				24,000	24,000
A01217 Medical Allowance			3,800,000	3,800,000	3,990,000
A0121A Ad - hoc Allowance - 2011			1,000	1,000	2,000
A0121M Adhoc Relief Allowance - 2012			1,000	1,000	2,000
A0121T Adhoc Relief Allowance 2013			1,250,000	1,250,000	1,313,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			840,000	840,000	882,000
A0122M Adhoc Relief Allowance 2016			4,275,000	4,275,000	4,489,000
A0122N Special Conveyance Allowance to Disbalded Employees			300,000	300,000	315,000
A0122Y Ad-hoc Relief Allowance 2017			8,200,000	8,200,000	8,610,000
A01236 Deputation Allowance			90,000	162,000	95,000
A01239 Special allowance			<u>150,000</u>	<u>4,360,000</u>	<u>158,000</u>
001 Special Allowance			150,000	4,360,000	158,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,400,000	13,039,000	5,670,000
A0123G Ad-hoc Relief Allowance-2018			6,500,000	6,500,000	6,825,000
A0123P Ad-hoc Relief Allowance 2019			5,000,000	5,000,000	5,250,000
A0123V Secretariat Performance Allowance			26,613,000	26,613,000	27,944,000
A01241 Utility allowance for electricity				12,000	12,000
A0124F Adhoc Relief Allowance-2021				5,386,000	5,386,000
A0124H Special Allowance-2021				204,000	204,000
A0124L Weather Allowance				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A0124N Disparity Reduction Allowance 2022- 15%					9,997,000
A01270 Other			<u>54,000</u>	<u>118,000</u>	<u>57,000</u>
001 Others			54,000	118,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,668,000</u>	<u>2,207,000</u>	<u>1,753,000</u>
A01271 Overtime Allowance			547,000	547,000	575,000
A01273 Honoraria			<u>1,000</u>	<u>92,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>500,000</u>	<u>948,000</u>	<u>525,000</u>
001 Medical Charges			500,000	948,000	525,000
A01278 Leave Salary			<u>620,000</u>	<u>620,000</u>	<u>651,000</u>
001 Leave Salary			620,000	620,000	651,000
A03 TOTAL OPERATING EXPENSES			<u>25,125,000</u>	<u>39,511,000</u>	<u>32,122,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,121,000</u>	<u>2,621,000</u>	<u>2,334,000</u>
A03201 Postage and Telegraph			120,000	120,000	132,000
A03202 Telephone and Trunk Call			2,000,000	2,500,000	2,200,000
A03205 Courier and pilot service			1,000	1,000	2,000
A033 TOTAL UTILITIES			<u>5,002,000</u>	<u>6,102,000</u>	<u>8,004,000</u>
A03301 Gas			1,000,000	1,100,000	2,000,000
A03302 Water			1,000	1,000	2,000
A03303 Electricity			<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Electricity			4,000,000	5,000,000	6,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A03401 Charges			1,000	100,000	2,000
A036 TOTAL MOTOR VEHICLES				<u>1,017,000</u>	
A03603 Registration				1,017,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,501,000</u>	<u>20,501,000</u>	<u>18,952,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,000,000	2,500,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,500,000</u>	<u>14,000,000</u>	<u>12,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,500,000	14,000,000	12,350,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	1,000	2,000
A03825 Travelling allowance			4,000,000	4,000,000	4,400,000
A039 TOTAL GENERAL			<u>2,500,000</u>	<u>9,170,000</u>	<u>2,830,000</u>
A03901 Stationery			<u>700,000</u>	<u>2,800,000</u>	<u>800,000</u>
001 Stationery			700,000	2,800,000	800,000
A03902 Printing and Publication			<u>200,000</u>	<u>2,000,000</u>	<u>220,000</u>
001 Printing and publication			200,000	2,000,000	220,000
A03905 Newspapers Periodicals and Books			100,000	270,000	110,000
A03906 Uniforms and Protective Clothing			500,000	600,000	600,000
A03970 Others			<u>1,000,000</u>	<u>3,500,000</u>	<u>1,100,000</u>
001 Others			1,000,000	3,500,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,501,000</u>	<u>4,501,000</u>	<u>6,202,000</u>
A041 TOTAL PENSION			<u>4,501,000</u>	<u>4,501,000</u>	<u>6,202,000</u>
A04102 Commuted value of pension			1,000	1,000	2,000
A04114 Superannuation Encashment of L.P.R			4,500,000	4,500,000	6,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,202,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,202,000</u>
A05214 Discretionary Grant			1,000	1,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A06 TOTAL TRANSFERS			<u>401,000</u>	<u>1,500,000</u>	<u>442,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>401,000</u>	<u>1,500,000</u>	<u>442,000</u>
A06301 Entertainments & Gifts			<u>401,000</u>	<u>1,500,000</u>	<u>442,000</u>
001 Entertainment & Gifts			401,000	1,500,000	442,000
A09 TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>7,100,000</u>	<u>1,440,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Hardware			400,000	400,000	440,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>2,600,000</u>	<u>700,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>2,600,000</u>	<u>700,000</u>
001 Plant and Machinery			600,000	2,600,000	700,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>4,100,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>4,100,000</u>	<u>300,000</u>
001 Furniture & Fixture			300,000	4,100,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,150,000</u>	<u>4,750,000</u>	<u>2,365,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Transport			1,500,000	1,500,000	1,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>1,700,000</u>	<u>440,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>1,700,000</u>	<u>440,000</u>
001 Machinery and Equipment			400,000	1,700,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>1,550,000</u>	<u>275,000</u>
A13201 Furniture and Fixture			250,000	1,550,000	275,000
Ministers			215,378,000	269,667,000	250,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,612,000</u>	<u>89,495,000</u>	<u>86,078,000</u>
A011 TOTAL PAY	68	68	<u>42,000,000</u>	<u>43,200,000</u>	<u>44,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>39,006,000</u>	<u>40,206,000</u>	<u>40,963,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>12,503,000</u>	<u>12,503,000</u>	<u>13,133,000</u>
A024 Advisor (Special)	5	5	1,562,000		1,641,000
P153 Parliamentary Secretary (Special)	18	18	5,622,000		5,904,000
S180 Special Assistant (Special)	10	10	3,123,000		3,280,000
P075 Private Secretary (BPS-17)	3	3	409,000		430,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	142,000		150,000
A057 Assistant (BPS-16)	5	5	513,000		539,000
P021 Personal Assistant (BPS-16)	11	11	1,132,000		1,189,000
A01102 Personal pay			130,000	130,000	137,000
A01103 Special Pay			372,000	372,000	391,000
A01105 Qualification Pay			1,000	1,000	2,000
A01106 Total Pay of contract officer			<u>26,000,000</u>	<u>27,200,000</u>	<u>27,300,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,994,000</u>	<u>2,994,000</u>	<u>3,148,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>2,992,000</u>	<u>2,992,000</u>	<u>3,144,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,244,000		1,307,000
D112 Driver (BPS-06)	3	3	489,000		514,000
Q004 Qasid (BPS-04)	3	3	643,000		676,000
N005 Naib Qasid (BPS-03)	3	3	616,000		647,000
A01152 Personal pay			1,000	1,000	2,000
A01153 Special Pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>35,612,000</u>	<u>46,295,000</u>	<u>41,967,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,038,000</u>	<u>44,721,000</u>	<u>40,312,000</u>
A01202 House Rent Allowance			9,500,000	11,700,000	9,975,000
A01203 Conveyance Allowance			1,600,000	1,616,000	1,680,000
A01204 Sumptuary Allowance			2,500,000	2,500,000	2,625,000
A01207 Washing Allowance			5,000	115,000	6,000
A01208 Dress Allowance				100,000	100,000
A0120D Integrated Allowance			35,000	58,000	37,000
A0120E Housing Subsidy Allowance			1,227,000	1,227,000	1,289,000
A0120N Special allowances @ 30% of basic pay for Secretar			240,000	1,080,000	252,000
A01212 Telecommunication allowance			95,000	895,000	100,000
A01217 Medical Allowance			753,000	1,200,000	791,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	263,000
A01229 Special compensatory allowance			1,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			176,000	176,000	185,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,000,000	1,050,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	1,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			3,800,000	3,800,000	3,990,000
A01236 Deputation Allowance			150,000	150,000	158,000
A01239 Special allowance				<u>1,197,000</u>	
001 Special Allowance				1,197,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,750,000	5,450,000	2,888,000
A0123G Ad-hoc Relief Allowance-2018			1,650,000	1,650,000	1,733,000
A0123P Ad-hoc Relief Allowance 2019			1,000,000	1,000,000	1,050,000
A0123V Secretariat Performance Allowance			7,200,000	6,611,000	7,560,000
A01241 Utility allowance for electricity			34,000	250,000	36,000
A0124F Adhoc Relief Allowance-2021				1,800,000	1,800,000
A0124H Special Allowance-2021				124,000	124,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,441,000
A01270 Other			<u>71,000</u>	<u>670,000</u>	<u>75,000</u>
001 Others			71,000	670,000	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,574,000</u>	<u>1,574,000</u>	<u>1,655,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01271 Overtime Allowance			72,000	72,000	76,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
001 Medical Charges			1,500,000	1,500,000	1,575,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>25,054,000</u>	<u>34,491,000</u>	<u>31,256,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,550,000</u>	<u>1,850,000</u>	<u>1,710,000</u>
A03201 Postage and Telegraph			50,000	50,000	60,000
A03202 Telephone and Trunk Call			1,500,000	1,800,000	1,650,000
A033 TOTAL UTILITIES			<u>4,401,000</u>	<u>5,001,000</u>	<u>6,102,000</u>
A03301 Gas			1,900,000	2,200,000	2,400,000
A03303 Electricity			<u>2,500,000</u>	<u>2,800,000</u>	<u>3,700,000</u>
001 Electricity			2,500,000	2,800,000	3,700,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS				<u>90,000</u>	
A03401 Charges				90,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000,000</u>	<u>18,500,000</u>	<u>21,100,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,000,000	2,500,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>13,000,000</u>	<u>15,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	13,000,000	15,600,000
A03825 Travelling allowance			3,000,000	3,000,000	3,300,000
A039 TOTAL GENERAL			<u>2,103,000</u>	<u>9,050,000</u>	<u>2,344,000</u>
A03901 Stationery			<u>700,000</u>	<u>4,000,000</u>	<u>800,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
001 Stationery			700,000	4,000,000	800,000
A03902 Printing and Publication			<u>200,000</u>	<u>2,500,000</u>	<u>220,000</u>
001 Printing and publication			200,000	2,500,000	220,000
A03905 Newspapers Periodicals and Books			200,000	250,000	220,000
A03906 Uniforms and Protective Clothing			3,000	500,000	4,000
A03970 Others			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,800,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,100,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>6,100,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	6,100,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>1,001,000</u>	<u>2,402,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>1,001,000</u>	<u>2,402,000</u>
A05214 Discretionary Grant			1,000	1,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001 Plant and Machinery			600,000	900,000	660,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>3,900,000</u>	<u>2,310,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
001 Transport			1,000,000	1,800,000	1,100,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001 Machinery and Equipment			600,000	1,100,000	660,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			500,000	1,000,000	550,000
Special Assistants and Advisors			107,367,000	135,887,000	124,506,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8603	Director Finance Food Safety and Halal Food Authority				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>	
A012	TOTAL ALLOWANCES			<u>100,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>	
A0124L	Weather Allowance			100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>165,000,000</u>	<u>401,000,000</u>	<u>518,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>165,000,000</u>	<u>401,000,000</u>	<u>518,000,000</u>
A05270	To Others		<u>165,000,000</u>	<u>401,000,000</u>	<u>518,000,000</u>
001	To Others		165,000,000	401,000,000	200,000,000
343	Establishment of 5 Food testing Laboratories				318,000,000
Director Finance Food Safety and Halal Food Authority			165,000,000	401,100,000	518,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,831,000</u>	<u>50,534,000</u>	<u>49,337,000</u>
A011 TOTAL PAY	61	61	<u>21,383,000</u>	<u>21,042,000</u>	<u>22,467,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>15,218,000</u>	<u>14,939,000</u>	<u>15,989,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>15,079,000</u>	<u>14,772,000</u>	<u>15,842,000</u>
C371 Chairman (Floating 20/21) (BPS-20)	1	1	1,420,000		1,491,000
M159 Member General (Floating 19/20) (BPS-20)	1	1	1,221,000		1,283,000
M242 Member (Engineering) (BPS-20)	1	1	1,260,000		1,323,000
M244 Member Administration (BPS-20)	1	1	1,500,000		1,575,000
M158 Member (Technical) (BPS-19)	1	1	966,000		1,015,000
M193 Member Inquiries (BPS-19)	1	1	1,016,000		1,067,000
M042 Member (BPS-18)	1	1	454,000		477,000
S038 Senior Engineer (BPS-18)	1	1	561,000		590,000
A099 Assistant Engineer (BPS-17)	1	1	363,000		382,000
P138 Private Secretary To Chairman (BPS-17)	1	1	656,000		689,000
R032 Research Officer (BPS-17)	3	3	1,095,000		1,150,000
S297 Secretary Povincial Inspection Team (BPS-17)	1	1	362,000		381,000
A057 Assistant (BPS-16)	4	4	1,034,000		1,086,000
A141 Assistant Secretary (BPS-16)	1	1	467,000		491,000
A168 Auditor (BPS-16)	1	1	481,000		506,000
C082 Computer Operator (BPS-16)	4	4	922,000		969,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,301,000		1,367,000
A01102 Personal pay			67,000	95,000	71,000
A01105 Qualification Pay			72,000	72,000	76,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>6,165,000</u>	<u>6,103,000</u>	<u>6,478,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>6,164,000</u>	<u>6,098,000</u>	<u>6,476,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		221,000
J013 Junior Clerk (BPS-11)	2	2	350,000		368,000
S136 Sub Engineer (BPS-11)	1	1	210,000		221,000
S023 Security Guard (BPS-07)	3	3	398,000		418,000
D112 Driver (BPS-06)	8	8	1,617,000		1,698,000
C004 Cameraman (BPS-04)	1	1	173,000		182,000
M002 Machine Operator (BPS-04)	1	1	252,000		265,000
C057 Chowkidar (BPS-03)	2	2	278,000		292,000
N005 Naib Qasid (BPS-03)	14	14	2,541,000		2,669,000
S162 Sweeper (BPS-03)	1	1	135,000		142,000
A01152 Personal pay			1,000	5,000	2,000
A012 TOTAL ALLOWANCES			<u>20,448,000</u>	<u>29,492,000</u>	<u>26,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,347,000</u>	<u>29,211,000</u>	<u>26,763,000</u>
A01201 Senior Post Allowance			40,000	55,000	42,000
A01202 House Rent Allowance			2,000,000	4,200,000	2,100,000
A01203 Conveyance Allowance			1,418,000	1,418,000	1,489,000
A01207 Washing Allowance			17,000	262,000	18,000
A01208 Dress Allowance			6,000	250,000	7,000
A0120D Integrated Allowance			76,000	150,000	80,000
A01216 Qualification Allowance			1,000		2,000
A01217 Medical Allowance			1,024,000	1,024,000	1,076,000
A0121Q Audit and Accounts Allowance			66,000	66,000	70,000
A0121T Adhoc Relief Allowance 2013			350,000	326,000	368,000
A0121U Special Inspection Team Allowance			4,652,000	5,052,000	4,885,000
A01224 Entertainment Allowance			18,000	22,000	19,000
A01226 Computer Allowance			54,000	75,000	57,000
A01228 Orderly Allowance			434,000	434,000	456,000
A0122C Adhoc Relief Allowance - 2015			231,000	225,000	243,000
A0122M Adhoc Relief Allowance 2016			1,426,000	1,426,000	1,498,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A0122N Special Conveyance Allowance to Disbalded Employees			2,000	36,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			1,900,000	1,900,000	1,995,000
A01236 Deputation Allowance			62,000	68,000	66,000
A01239 Special allowance				1,500,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,625,000	4,787,000	2,757,000
A0123G Ad-hoc Relief Allowance-2018			1,988,000	1,988,000	2,088,000
A0123P Ad-hoc Relief Allowance 2019			1,266,000	1,266,000	1,330,000
A0123V Secretariat Performance Allowance			66,000		70,000
A01241 Utility allowance for electricity			500,000	480,000	525,000
A0124F Adhoc Relief Allowance-2021				1,800,000	1,800,000
A0124H Special Allowance-2021				140,000	140,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					3,346,000
A01250 Incentive Allowance			<u>61,000</u>	<u>41,000</u>	<u>65,000</u>
001 Incentive Allowance			61,000	41,000	65,000
A01270 Other			<u>64,000</u>	<u>120,000</u>	<u>68,000</u>
001 Others			64,000	120,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>281,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Medical Charges			100,000	1,000	105,000
A01278 Leave Salary			<u>1,000</u>	<u>280,000</u>	<u>2,000</u>
001 Leave Salary			1,000	280,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>3,811,000</u>	<u>6,328,000</u>	<u>5,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>620,000</u>	<u>625,000</u>	<u>685,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			600,000	600,000	660,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>841,000</u>	<u>1,341,000</u>	<u>1,651,000</u>
A03301 Gas			90,000	90,000	150,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A03303 Electricity			<u>750,000</u>	<u>1,250,000</u>	<u>1,500,000</u>
001 Electricity			750,000	1,250,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>164,000</u>	<u>1,000</u>
A03603 Registration			1,000	164,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,306,000</u>	<u>3,008,000</u>	<u>1,771,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	1,000,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	2,000,000	1,200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>7,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	7,000	20,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,043,000</u>	<u>1,190,000</u>	<u>1,135,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Stationery			150,000	250,000	165,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			70,000	70,000	77,000
A03906 Uniforms and Protective Clothing			70,000	70,000	77,000
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
A03917 Law Charges			400,000	400,000	440,000
A03919 Payments to Other for Service Rendered			<u>3,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			3,000		1,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Others			150,000	200,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>257,000</u>	<u>300,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A041 TOTAL PENSION			<u>1,000</u>	<u>257,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	257,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Entertainment & Gifts			60,000	100,000	66,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>1,390,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,390,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>1,390,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	1,390,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>1,400,000</u>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
001	Transport		400,000	500,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>750,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	750,000	55,000
Provincial Inspection Team			46,404,000	60,010,000	56,493,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
CL4024	Liabilities of EX-Methar Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,675,000</u>	<u>1,775,000</u>	<u>3,534,000</u>
A012	TOTAL ALLOWANCES		<u>1,675,000</u>	<u>1,775,000</u>	<u>3,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>
A0124L	Weather Allowance			100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,675,000</u>	<u>1,675,000</u>	<u>3,434,000</u>
A01299	Others		<u>1,675,000</u>	<u>1,675,000</u>	<u>3,434,000</u>
001	Others		1,675,000	1,675,000	3,434,000
A03	TOTAL OPERATING EXPENSES		<u>3,536,000</u>	<u>3,536,000</u>	<u>3,890,000</u>
A039	TOTAL GENERAL		<u>3,536,000</u>	<u>3,536,000</u>	<u>3,890,000</u>
A03970	Others		<u>3,536,000</u>	<u>3,536,000</u>	<u>3,890,000</u>
001	Others		3,536,000	3,536,000	3,890,000
A06	TOTAL TRANSFERS		<u>27,000</u>	<u>27,000</u>	<u>31,000</u>
A061	TOTAL SCHOLARSHIP		<u>27,000</u>	<u>27,000</u>	<u>31,000</u>
A06101	Merit		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Merit		25,000	25,000	28,000
A06102	Others		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others		2,000	2,000	3,000
Liabilities of EX-Methar Chitral			5,238,000	5,338,000	7,455,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DA4012 Liabilities of EX-Nawab Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,000</u>	<u>100,000</u>
A012 TOTAL ALLOWANCES				<u>100,000</u>	<u>100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>100,000</u>	<u>100,000</u>
A0124L Weather Allowance				100,000	100,000
A06 TOTAL TRANSFERS			<u>3,031,000</u>	<u>3,031,000</u>	<u>5,500,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,031,000</u>	<u>3,031,000</u>	<u>5,500,000</u>
A06470 Others			<u>3,031,000</u>	<u>3,031,000</u>	<u>5,500,000</u>
001 Others			3,031,000	3,031,000	5,500,000
Liabilities of EX-Nawab Dir			3,031,000	3,131,000	5,600,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>392,000,000</u>	<u>40,320,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>392,000,000</u>	<u>40,320,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>392,000,000</u>	<u>40,320,000</u>	<u>1,000</u>
A01270	Other		<u>392,000,000</u>	<u>40,320,000</u>	<u>1,000</u>
086	L.S. for Pay increase		392,000,000	40,320,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>715,000,000</u>	<u>382,154,380</u>	<u>750,000,000</u>
A039	TOTAL GENERAL		<u>715,000,000</u>	<u>382,154,380</u>	<u>750,000,000</u>
A03970	Others		<u>715,000,000</u>	<u>382,154,380</u>	<u>750,000,000</u>
037	L.S. at the disposal of F.D.		665,000,000	382,154,380	700,000,000
306	Lumpsum for Government of Khyber Pakhtunkhwa Strategic Communication Unit		50,000,000		50,000,000
Lump Sum Allocation			1,107,000,000	422,474,380	750,001,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5789	KPK right to Public Services Commission				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>	<u>100,000</u>
A012	TOTAL ALLOWANCES			<u>100,000</u>	<u>100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>
A0124L	Weather Allowance			100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>97,000,000</u>	<u>97,000,000</u>	<u>106,000,000</u>
A039	TOTAL GENERAL		<u>97,000,000</u>	<u>97,000,000</u>	<u>106,000,000</u>
A03970	Others		<u>97,000,000</u>	<u>97,000,000</u>	<u>106,000,000</u>
001	Others		97,000,000	97,000,000	106,000,000
KPK right to Public Services Commission			97,000,000	97,100,000	106,100,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>	<u>100,000</u>
A012	TOTAL ALLOWANCES			<u>100,000</u>	<u>100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>
A0124L	Weather Allowance			100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>16,157,000</u>	<u>16,157,000</u>	<u>17,773,000</u>
A039	TOTAL GENERAL		<u>16,157,000</u>	<u>16,157,000</u>	<u>17,773,000</u>
A03913	Contribution & subscription		<u>16,157,000</u>	<u>16,157,000</u>	<u>17,773,000</u>
001	Contribution & subscription		16,157,000	16,157,000	17,773,000
Provincial Services Academy for Training			16,157,000	16,257,000	17,873,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,077,000</u>	<u>19,304,000</u>	<u>18,530,000</u>
A011 TOTAL PAY	22	22	<u>5,826,000</u>	<u>5,831,000</u>	<u>6,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,644,000</u>	<u>4,649,000</u>	<u>4,883,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,601,000</u>	<u>4,601,000</u>	<u>4,835,000</u>
A018 Additional Secretary (BPS-19)	1	1	880,000		924,000
D052 Deputy Secretary (BPS-18)	1	1	783,000		823,000
A513 Assistant Director (IT) (BPS-17)	1	1	637,000		669,000
S022 Section Officer (BPS-17)	2	2	700,000		735,000
S166 Superintendent (BPS-17)	1	1	398,000		418,000
A057 Assistant (BPS-16)	2	2	594,000		624,000
C082 Computer Operator (BPS-16)	1	1	203,000		214,000
P021 Personal Assistant (BPS-16)	1	1	203,000		214,000
S061 Senior Scale Stenographer (BPS-16)	1	1	203,000		214,000
A01102 Personal pay			1,000	1,000	2,000
A01103 Special Pay			41,000	41,000	44,000
A01105 Qualification Pay			1,000	6,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,182,000</u>	<u>1,182,000</u>	<u>1,244,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,181,000</u>	<u>1,181,000</u>	<u>1,242,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	291,000		306,000
J013 Junior Clerk (BPS-11)	2	2	168,000		177,000
N005 Naib Qasid (BPS-03)	5	5	560,000		588,000
S162 Sweeper (BPS-03)	2	2	162,000		171,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>10,251,000</u>	<u>13,473,000</u>	<u>12,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,049,000</u>	<u>12,464,000</u>	<u>12,186,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01202	House Rent Allowance		546,000	1,446,000	574,000
A01203	Conveyance Allowance		617,000	617,000	648,000
A01207	Washing Allowance		2,000	80,000	3,000
A01208	Dress Allowance		2,000	80,000	3,000
A0120D	Integrated Allowance		25,000	43,000	27,000
A0120E	Housing Subsidy Allowance		168,000	168,000	177,000
A0120N	Special allowances @ 30% of basic pay for Secretar		201,000	201,000	212,000
A01217	Medical Allowance		342,000	342,000	360,000
A0121T	Adhoc Relief Allowance 2013		109,000	229,000	115,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		18,000	36,000	19,000
A0122C	Adhoc Relief Allowance - 2015		75,000	75,000	79,000
A0122M	Adhoc Relief Allowance 2016		435,000	435,000	457,000
A0122Y	Ad-hoc Relief Allowance 2017		610,000	610,000	641,000
A01238	Charge allowance			20,000	20,000
A01239	Special allowance			490,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,882,000	2,882,000	3,027,000
A0123G	Ad-hoc Relief Allowance-2018		611,000	611,000	642,000
A0123P	Ad-hoc Relief Allowance 2019		850,000	850,000	893,000
A0123V	Secretariat Performance Allowance		2,550,000	2,550,000	2,678,000
A0124F	Adhoc Relief Allowance-2021			563,000	563,000
A0124H	Special Allowance-2021			30,000	30,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				911,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>	<u>1,009,000</u>	<u>217,000</u>
A01271	Overtime Allowance			3,000	3,000
A01273	Honoraria		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001	Honoraria				2,000
A01274	Medical Charges		<u>200,000</u>	<u>995,000</u>	<u>210,000</u>
001	Medical Charges		200,000	995,000	210,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A03 TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>492,000</u>	<u>75,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>290,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			5,000	200,000	6,000
A03202 Telephone and Trunk Call			59,000	90,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Travelling Allowance			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>1,000</u>	<u>201,000</u>	<u>2,000</u>
A03901 Stationery				200,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
Human Resources Development Wing			16,144,000	19,797,000	18,607,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>	<u>100,000</u>
A012	TOTAL ALLOWANCES			<u>100,000</u>	<u>100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>
A0124L	Weather Allowance			100,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>44,000,000</u>	<u>44,000,000</u>	<u>48,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>44,000,000</u>	<u>44,000,000</u>	<u>48,400,000</u>
A05270	To Others		<u>44,000,000</u>	<u>44,000,000</u>	<u>48,400,000</u>
001	To Others		44,000,000	44,000,000	48,400,000
Khyber Pakhtunkhwa Provincial Services Academy			44,000,000	44,100,000	48,500,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>675,566,000</u>	<u>922,998,000</u>	<u>920,860,000</u>
A011 TOTAL PAY	<u>661</u>	<u>662</u>	<u>270,472,000</u>	<u>279,402,000</u>	<u>285,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>249</u>	<u>250</u>	<u>193,512,000</u>	<u>202,908,000</u>	<u>204,490,000</u>
A01101 Total Basic Pay Of Officer	<u>249</u>	<u>250</u>	<u>190,431,000</u>	<u>200,000,000</u>	<u>201,252,000</u>
C052 Chief Secretary (BPS-22)	1	1	2,309,000		2,425,000
D548 Director General (Protocol) (BPS-20)	1	1	1,200,000		1,260,000
S014 Secretary (BPS-20)	2	2	3,404,000		3,575,000
S247 Special Secretary (BPS-20)	2	2	2,864,000		3,008,000
S699 Secretary (Benvolent Fund Cell) (BPS-20)	1	1	1,368,000		1,437,000
A018 Additional Secretary (BPS-19)	4	4	4,886,000		5,132,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	1,263,000		1,327,000
A811 Additional Private Secretary (BPS-19)	4	4	4,242,000		4,455,000
A928 Additional Secretary/CSO (BPS-19)		1			1,283,000
D371 Director Protocol (BPS-19)	1	1	1,043,000		1,096,000
A166 Audit Officer (BPS-18)	1	1	953,000		1,001,000
D052 Deputy Secretary (BPS-18)	10	10	9,806,000		10,297,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	2,292,000		2,407,000
D401 Deputy Director - IT (BPS-18)	2	2	1,554,000		1,632,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	954,000		1,002,000
S533 Senior Private Secretary (BPS-18)	7	7	9,412,000		9,883,000
A513 Assistant Director (IT) (BPS-17)	4	4	2,812,000		2,953,000
L033 Librarian (BPS-17)	1	1	1,011,000		1,062,000
P075 Private Secretary (BPS-17)	29	29	26,328,000		27,645,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
P125 Private Secretary To Secretary (BPS-17)	6	6	2,697,000		2,832,000
P137 Protocol Officer (BPS-17)	3	3	2,168,000		2,277,000
S022 Section Officer (BPS-17)	39	39	28,978,000		30,427,000
S166 Superintendent (BPS-17)	28	28	20,636,000		21,668,000
A057 Assistant (BPS-16)	27	27	18,868,000		19,812,000
A077 Assistant Cypher Officer (BPS-16)	1	1	613,000		644,000
A185 Assistant Librarian (BPS-16)	1	1	593,000		623,000
C011 Care Taker (BPS-16)	1	1	205,000		216,000
C082 Computer Operator (BPS-16)	18	18	4,823,000		5,065,000
G062 Garrage Superintendent (BPS-16)	3	3	1,185,000		1,245,000
N017 Nurse (BPS-16)	1	1	496,000		521,000
P021 Personal Assistant (BPS-16)	30	30	21,557,000		22,635,000
S031 Senior Auditor (BPS-16)	1	1	654,000		687,000
S061 Senior Scale Stenographer (BPS-16)	15	15	8,718,000		9,154,000
U004 Urdu Stenographer (BPS-16)	1	1	539,000		566,000
A01102 Personal pay			916,000	916,000	962,000
A01103 Special Pay			1,484,000	1,484,000	1,559,000
A01105 Qualification Pay			651,000	451,000	684,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01150 Others			<u>29,000</u>	<u>56,000</u>	<u>31,000</u>
001 Others			29,000	56,000	31,000
A011-2 TOTAL PAY OF OTHER STAFF	412	412	<u>76,960,000</u>	<u>76,494,000</u>	<u>80,826,000</u>
A01151 Total Basic Pay Other Staff	<u>412</u>	<u>412</u>	<u>76,879,000</u>	<u>76,379,000</u>	<u>80,739,000</u>
T010 Technical Officer (BPS-15)	1	1	539,000		566,000
J024 Junior Scale Stenographer (BPS-14)	38	38	1,610,000		1,691,000
S035 Senior Clerk (BPS-14)	25	25	8,764,000		9,203,000
C112 Cypher Assistant (BPS-12)	3	3	1,039,000		1,091,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
E122 Engineering Supervisor (BPS-12)	1	1	347,000		365,000
M240 Montessori Teacher (BPS-12)	1	1	210,000		221,000
J013 Junior Clerk (BPS-11)	39	39	7,947,000		8,345,000
T012 Technician (BPS-11)	3	3	1,074,000		1,128,000
P022 Pesh Imam (BPS-09)	2	2	513,000		539,000
T019 Telephone Operator (BPS-09)	3	3	1,148,000		1,206,000
D482 Driver cum Supervisor (BPS-08)	21	21	6,405,000		6,726,000
T020 Telex Machine Operator (BPS-08)	3	3	948,000		996,000
T072 Tele Fax Operator (BPS-08)	1	1	351,000		369,000
L042 Lineman (BPS-07)	2	2	617,000		648,000
T019 Telephone Operator (BPS-07)	2	2	779,000		818,000
C095 Cook (BPS-06)	1	1	198,000		208,000
D112 Driver (BPS-06)	55	55	8,776,000		9,215,000
L042 Lineman (BPS-06)	3	3	711,000		747,000
M073 Motor Mechanic (BPS-06)	1	1	237,000		249,000
M131 M.T. Technician (BPS-06)	1	1	237,000		249,000
W001 Waiter (BPS-06)	2	2	266,000		280,000
W021 Wireman (BPS-06)	2	2	249,000		262,000
J019 Junior Mechanic (BPS-05)	1	1	237,000		249,000
B036 Boatman (BPS-04)	3	3	508,000		534,000
D006 Daftari (BPS-04)	62	62	8,750,000		9,188,000
E019 Electrician (BPS-04)	2	2	378,000		397,000
G026 Greaser (BPS-04)	1	1	189,000		199,000
H028 Head Mali (BPS-04)	2	2	530,000		557,000
H038 Head Sweeper (BPS-04)	3	3	718,000		754,000
K008 Khadim (BPS-04)	2	2	356,000		374,000
Q004 Qasid (BPS-04)	6	6	1,631,000		1,713,000
A171 Aya (BPS-03)	2	2	179,000		188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
B013 Bearer	(BPS-03)	3	3	572,000	601,000
B019 Beldar	(BPS-03)	2	2	280,000	294,000
C057 Chowkidar	(BPS-03)	19	19	3,058,000	3,211,000
C065 Cleaner	(BPS-03)	2	2	480,000	504,000
C095 Cook	(BPS-03)	1	1	191,000	201,000
D058 Despatch Rider	(BPS-03)	1	1	191,000	201,000
F001 Farash	(BPS-03)	5	5	1,237,000	1,299,000
G006 Gate Messenger	(BPS-03)	6	6	1,057,000	1,110,000
M010 Mali	(BPS-03)	8	8	1,325,000	1,392,000
N005 Naib Qasid	(BPS-03)	58	58	8,715,000	9,151,000
S162 Sweeper	(BPS-03)	11	11	2,850,000	2,993,000
W012 Water Carrier	(BPS-03)	2	2	482,000	507,000
A01152 Personal pay				45,000	45,000
A01153 Special Pay				25,000	56,000
A01155 Qualification Pay				11,000	14,000
A012	TOTAL ALLOWANCES			<u>405,094,000</u>	<u>643,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>400,799,000</u>	<u>500,147,000</u>
A01201 Senior Post Allowance				146,000	146,000
A01202 House Rent Allowance				32,841,000	59,075,000
A01203 Conveyance Allowance				31,720,000	31,720,000
A01207 Washing Allowance				215,000	3,200,000
A01208 Dress Allowance				90,000	3,000,000
A0120D Integrated Allowance				610,000	1,726,000
A0120E Housing Subsidy Allowance				6,400,000	6,400,000
A0120G Field Allowance				10,000	10,000
A0120K Special Judicial Allowance				88,000	88,000
A0120N Special allowances @ 30% of basic pay for Secretar				27,000,000	10,100,000
A0120Q Fixed Daily Allowance				246,000	100,000
A0120R Prison Allowance				115,000	65,000
A0120X Adhoc Allowance - 2010				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A01216	Qualification Allowance		10,000	10,000	11,000
A01217	Medical Allowance		16,644,000	16,644,000	17,477,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000	2,000
A0121B	Health Professional Allowance		72,000	1,000	76,000
A0121M	Adhoc Relief Allowance - 2012		1,000	1,000	2,000
A0121Q	Audit and Accounts Allowance		126,000	164,000	133,000
A0121T	Adhoc Relief Allowance 2013		4,400,000	4,400,000	4,620,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000	2,000
A01224	Entertainment Allowance		186,000	186,000	196,000
A01226	Computer Allowance		310,000	310,000	326,000
A01227	Project allowance		30,000	1,000	32,000
A01228	Orderly Allowance		1,500,000	1,500,000	1,575,000
A0122C	Adhoc Relief Allowance - 2015		3,100,000	3,100,000	3,255,000
A0122M	Adhoc Relief Allowance 2016		21,233,000	21,233,000	22,295,000
A0122N	Special Conveyance Allowance to Disbalded Employees		250,000	250,000	263,000
A0122Y	Ad-hoc Relief Allowance 2017		29,233,000	29,233,000	30,695,000
A01233	Unattractive Area Allowance		<u>15,000</u>	<u>42,000</u>	<u>16,000</u>
001	Unattractive Area Allowance		15,000	42,000	16,000
A01235	Secretariat allowance			900,000	900,000
A01236	Deputation Allowance		330,000	330,000	347,000
A01238	Charge allowance		1,000	73,000	2,000
A01239	Special allowance		<u>450,000</u>	<u>23,600,000</u>	<u>473,000</u>
001	Special Allowance		450,000	23,600,000	473,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		41,500,000	68,300,000	43,575,000
A0123G	Ad-hoc Relief Allowance-2018		30,733,000	30,733,000	32,270,000
A0123L	Scheduled Post Allowance for Police Officers		9,000	9,000	10,000
A0123P	Ad-hoc Relief Allowance 2019		19,174,000	19,174,000	20,133,000
A0123V	Secretariat Performance Allowance		122,100,000	122,100,000	128,205,000
A01241	Utility allowance for electricity		2,315,000	2,315,000	2,431,000
A01247	NAB Allowance		2,957,000	2,957,000	3,105,000
A01248	Judicial Allowance		18,000	18,000	19,000
A0124F	Adhoc Relief Allowance-2021			27,512,000	27,512,000
A0124G	IT Professional Allowance			2,200,000	2,200,000
A0124H	Special Allowance-2021			6,472,000	6,472,000
A0124L	Weather Allowance			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A0124N Disparity Reduction Allowance 2022- 15%					42,102,000
A01250 Incentive Allowance			<u>642,000</u>	<u>690,000</u>	<u>675,000</u>
001 Incentive Allowance			642,000	690,000	675,000
A01253 Science Teaching Allowance			2,000	2,000	3,000
A01260 Ration Allowance			1,000	1,000	2,000
A01261 Constabulary Allowance for Police Personnel			1,000	1,000	2,000
A01264 Technical Allowance			60,000	66,000	63,000
A01270 Other			<u>3,912,000</u>	<u>3,912,000</u>	<u>4,108,000</u>
001 Others			3,912,000	3,912,000	4,108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,295,000</u>	<u>139,423,000</u>	<u>135,397,000</u>
A01271 Overtime Allowance			1,700,000	1,700,000	1,785,000
A01273 Honoraria			<u>1,000</u>	<u>130,885,000</u>	<u>130,887,000</u>
001 Honoraria				130,885,000	130,887,000
A01274 Medical Charges			<u>2,085,000</u>	<u>5,020,000</u>	<u>2,190,000</u>
001 Medical Charges			2,085,000	5,020,000	2,190,000
A01276 Outfit allowance			9,000	9,000	10,000
A01278 Leave Salary			<u>500,000</u>	<u>1,809,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,809,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>210,124,000</u>	<u>280,274,000</u>	<u>256,178,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,700,000</u>	<u>8,700,000</u>	<u>8,470,000</u>
A03201 Postage and Telegraph			300,000	300,000	330,000
A03202 Telephone and Trunk Call			6,000,000	6,000,000	6,600,000
A03205 Courier and pilot service			200,000	200,000	220,000
A03270 Others			<u>1,200,000</u>	<u>2,200,000</u>	<u>1,320,000</u>
001 Mobile Connectivity			1,200,000	2,200,000	1,320,000
A033 TOTAL UTILITIES			<u>61,501,000</u>	<u>87,501,000</u>	<u>88,502,000</u>
A03301 Gas			8,000,000	8,000,000	9,000,000
A03303 Electricity			<u>52,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
001 Electricity			52,000,000	75,000,000	75,000,000
A03304 Hot and Cold Weather 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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A03305 POL fore Generator			1,500,000	4,500,000	4,500,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>640,000</u>	<u>275,000</u>
A03401 Charges			250,000	640,000	275,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,391,000</u>	<u>2,000</u>
A03603 Registration			1,000	2,391,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,970,000</u>	<u>49,070,000</u>	<u>48,075,000</u>
A03805 Travelling Allowance			<u>15,000,000</u>	<u>15,400,000</u>	<u>16,500,000</u>
001 Travelling Allowance			15,000,000	15,400,000	16,500,000
A03806 Transportation of Goods			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001 Transportation of Goods			150,000	350,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000,000</u>	<u>27,000,000</u>	<u>26,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000,000	27,000,000	26,000,000
A03808 Conveyance Charges			<u>500,000</u>	<u>2,000,000</u>	<u>600,000</u>
001 Conveyance Charges			500,000	2,000,000	600,000
A03809 CNG Charges (Govt)			320,000	320,000	410,000
A03820 Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001 Others			4,000,000	4,000,000	4,400,000
A039 TOTAL GENERAL			<u>100,702,000</u>	<u>131,972,000</u>	<u>110,854,000</u>
A03901 Stationery			<u>5,500,000</u>	<u>12,500,000</u>	<u>6,050,000</u>
001 Stationery			5,500,000	12,500,000	6,050,000
A03902 Printing and Publication			<u>1,300,000</u>	<u>4,000,000</u>	<u>1,430,000</u>
001 Printing and publication			1,300,000	4,000,000	1,430,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			350,000	470,000	385,000
A03906 Uniforms and Protective Clothing			700,000	1,000,000	850,000
A03907 Advertising & Publicity			<u>950,000</u>	<u>1,450,000</u>	<u>1,045,000</u>
001 Advertising and Publicity			950,000	1,450,000	1,045,000
A03914 Secret service expenditure			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
001	Secret Service Charges		4,000,000	4,000,000	4,400,000
A03917	Law Charges		400,000	650,000	440,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000,000	1,700,000	1,100,000
A03919	Payments to Other for Service Rendered		<u>11,000,000</u>	<u>11,000,000</u>	<u>12,100,000</u>
001	Payments to Others for Service Rendered		11,000,000	11,000,000	12,100,000
A03936	Foreign/Inland Training Course Fee		65,000,000	65,000,000	71,500,000
A03938	Insurance of Aircrafts and Pilots		1,000	1,000	2,000
A03970	Others		<u>10,500,000</u>	<u>30,200,000</u>	<u>11,550,000</u>
001	Others		10,500,000	30,200,000	11,550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>15,774,000</u>	<u>20,774,000</u>	<u>19,853,000</u>
A041	TOTAL PENSION		<u>15,774,000</u>	<u>20,774,000</u>	<u>19,853,000</u>
A04102	Commutated value of pension		1,000	1,000	2,000
A04106	Reimbursement of medical charges to pensioners		773,000	773,000	851,000
A04114	Superannuation Encashment of L.P.R		15,000,000	20,000,000	19,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>17,900,000</u>	<u>4,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>17,900,000</u>	<u>4,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,500,000</u>	<u>4,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,500,000	4,500,000
A05270	To Others			15,400,000	
A06	TOTAL TRANSFERS		<u>6,501,000</u>	<u>10,000,000</u>	<u>7,152,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,501,000</u>	<u>10,000,000</u>	<u>7,152,000</u>
A06301	Entertainments & Gifts		<u>6,501,000</u>	<u>10,000,000</u>	<u>7,152,000</u>
001	Entertainment & Gifts		6,501,000	10,000,000	7,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A09	TOTAL PHYSICAL ASSETS		<u>2,001,000</u>	<u>146,892,000</u>	<u>2,202,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>125,192,000</u>	<u>2,000</u>
A09501	Transport		<u>1,000</u>	<u>125,192,000</u>	<u>2,000</u>
001	Transport		1,000	125,192,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>14,000,000</u>	<u>550,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>14,000,000</u>	<u>550,000</u>
001	Plant and Machinery		500,000	14,000,000	550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,500,000</u>	<u>7,700,000</u>	<u>1,650,000</u>
A09701	Furniture and fixtures		<u>1,500,000</u>	<u>7,700,000</u>	<u>1,650,000</u>
001	Furniture & Fixture		1,500,000	7,700,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,520,000</u>	<u>24,644,000</u>	<u>13,772,000</u>
A130	TOTAL TRANSPORT		<u>11,000,000</u>	<u>15,644,000</u>	<u>12,100,000</u>
A13001	Transport		<u>11,000,000</u>	<u>15,644,000</u>	<u>12,100,000</u>
001	Transport		11,000,000	15,644,000	12,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>720,000</u>	<u>5,000,000</u>	<u>792,000</u>
A13101	Machinery and Equipment		<u>720,000</u>	<u>5,000,000</u>	<u>792,000</u>
001	Machinery and Equipment		720,000	5,000,000	792,000
A132	TOTAL FURNITURE AND FIXTURE		<u>800,000</u>	<u>4,000,000</u>	<u>880,000</u>
A13201	Furniture and Fixture		800,000	4,000,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
Establishment and Admn: Department			922,487,000	1,423,482,000	1,224,517,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,960,000</u>	<u>143,207,000</u>	<u>143,035,000</u>
A011 TOTAL PAY	<u>266</u>	<u>267</u>	<u>53,232,000</u>	<u>53,643,000</u>	<u>56,041,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>5,601,000</u>	<u>5,101,000</u>	<u>5,886,000</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>5,600,000</u>	<u>5,100,000</u>	<u>5,884,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	620,000		651,000
C081 Comptroller (BPS-17)	1	1	620,000		651,000
E037 Estate Officer (BPS-17)	1	1	744,000		782,000
P137 Protocol Officer (BPS-17)	1	1	620,000		651,000
A057 Assistant (BPS-16)	2	2	763,000		802,000
A103 Assistant Estate Officer (BPS-16)	1	1	481,000		506,000
C011 Care Taker (BPS-16)	4	4	1,203,000		1,264,000
C082 Computer Operator (BPS-16)	2	2	549,000		577,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>253</u>	<u>254</u>	<u>47,631,000</u>	<u>48,542,000</u>	<u>50,155,000</u>
A01151 Total Basic Pay Other Staff	<u>253</u>	<u>254</u>	<u>47,586,000</u>	<u>48,486,000</u>	<u>50,107,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	903,000		949,000
S035 Senior Clerk (BPS-14)	1	1	272,000		286,000
C011 Care Taker (BPS-12)	4	4	738,000		775,000
J013 Junior Clerk (BPS-11)	3	3	638,000		670,000
H065 House Keeper (BPS-10)	2	2	399,000		419,000
P022 Pesh Imam (BPS-10)	1	1	254,000		267,000
T019 Telephone Operator (BPS-09)	1	1	333,000		350,000
A006 Accounts Clerk (BPS-08)	1	1	213,000		224,000
E019 Electrician (BPS-08)	2	2	441,000		464,000
T019 Telephone Operator (BPS-08)	3	3	630,000		662,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
E019 Electrician (BPS-07)	2	2	262,000		276,000
F032 Foot Constable (BPS-07)	1	1	200,000		210,000
H018 Head Cook (BPS-07)	6	6	1,092,000		1,147,000
K008 Khadim (BPS-07)	1	1	177,000		186,000
P022 Pesh Imam (BPS-07)	2	2	498,000		523,000
R014 Receptionist (BPS-07)	8	8	1,442,000		1,515,000
T019 Telephone Operator (BPS-07)	5	5	1,260,000		1,323,000
B013 Bearer (BPS-06)	14	14	2,728,000		2,865,000
C095 Cook (BPS-06)	17	17	3,441,000		3,614,000
D112 Driver (BPS-06)	8	8	1,176,000		1,235,000
H007 Head Bearer (BPS-06)	1	1	267,000		281,000
M062 Misalchi (BPS-06)	3	3	565,000		594,000
P047 Plumber (BPS-06)	1	1	189,000		199,000
W001 Waiter (BPS-06)	30	30	5,534,000		5,811,000
T018 Telephone Attendant (BPS-05)	9	9	3,042,000		3,195,000
B128 Billiard Coach (BPS-04)	1	1	95,000		100,000
C099 Cooli (BPS-04)	1	1	155,000		163,000
G071 Gym Coach (BPS-04)	1	1	158,000		166,000
H018 Head Cook (BPS-04)	1	1	203,000		214,000
H087 Helper/Sr.Cook (BPS-04)	1	1	153,000		161,000
L163 Lawn Tennis Coach (BPS-04)	1	1	95,000		100,000
M010 Mali (BPS-04)	5	5	829,000		871,000
T008 Tandoorchi (BPS-04)	1	1	118,000		124,000
T018 Telephone Attendant (BPS-04)	3	3	1,011,000		1,062,000
W001 Waiter (BPS-04)	2	2	366,000		385,000
B013 Bearer (BPS-03)	11	11	1,300,000		1,365,000
C057 Chowkidar (BPS-03)	16	16	3,930,000		4,127,000
D060 Dhobi (BPS-03)	4	4	598,000		628,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
D076 Dishwasher (BPS-03)	6	6	914,000		960,000
D203 Dishwasher/Masalchi (BPS-03)	1	1	131,000		138,000
F001 Farash (BPS-03)	7	7	1,044,000		1,097,000
H086 Helper/Dishwasher (BPS-03)	3	3	541,000		569,000
H277 Helper to Tandoorchi (BPS-03)	1	1	152,000		160,000
K008 Khadim (BPS-03)		1			120,000
K014 Kitchen Helper Masalchi (BPS-03)	6	6	886,000		931,000
M010 Mali (BPS-03)	22	22	3,068,000		3,222,000
N005 Naib Qasid (BPS-03)	2	2	281,000		296,000
P104 Pump Operator (BPS-03)	1	1	152,000		160,000
S162 Sweeper (BPS-03)	26	26	4,537,000		4,764,000
W052 Window Cleaner (BPS-03)	1	1	175,000		184,000
A01152 Personal pay			45,000	56,000	48,000
A012 TOTAL ALLOWANCES			<u>69,728,000</u>	<u>89,564,000</u>	<u>86,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,582,000</u>	<u>89,117,000</u>	<u>85,788,000</u>
A01202 House Rent Allowance			6,000,000	12,800,000	6,300,000
A01203 Conveyance Allowance			6,000,000	6,000,000	6,300,000
A01207 Washing Allowance			150,000	2,450,000	158,000
A01208 Dress Allowance			150,000	1,560,000	158,000
A0120D Integrated Allowance			14,000	1,400,000	15,000
A0120E Housing Subsidy Allowance			813,000	813,000	854,000
A0120N Special allowances @ 30% of basic pay for Secretar			300,000	300,000	315,000
A01217 Medical Allowance			4,200,000	4,350,000	4,410,000
A0121T Adhoc Relief Allowance 2013			916,000	967,000	962,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			750,000	750,000	788,000
A0122M Adhoc Releif Allowance 2016			4,200,000	4,200,000	4,410,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	46,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			6,000,000	6,000,000	6,300,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A01239	Special allowance			2,600,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		607,000	640,000	638,000
A0123G	Ad-hoc Relief Allowance-2018		5,550,000	5,550,000	5,828,000
A0123P	Ad-hoc Relief Allowance 2019		5,200,000	5,600,000	5,460,000
A0123V	Secretariat Performance Allowance		27,500,000	27,500,000	28,875,000
A0124F	Adhoc Relief Allowance-2021			5,200,000	5,200,000
A0124H	Special Allowance-2021			95,000	95,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,377,000
A01264	Technical Allowance		130,000	130,000	137,000
A01270	Other		30,000	30,000	32,000
001	Others		30,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,146,000</u>	<u>447,000</u>	<u>1,206,000</u>
A01271	Overtime Allowance		165,000	171,000	174,000
A01273	Honoraria		1,000	25,000	2,000
001	Honoraria				2,000
A01274	Medical Charges		251,000	251,000	264,000
001	Medical Charges		251,000	251,000	264,000
A01278	Leave Salary		729,000		766,000
001	Leave Salary		729,000		766,000
A03	TOTAL OPERATING EXPENSES		<u>35,031,000</u>	<u>61,239,000</u>	<u>43,467,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,538,000</u>	<u>1,538,000</u>	<u>1,692,000</u>
A03201	Postage and Telegraph		38,000	38,000	42,000
A03202	Telephone and Trunk Call		1,500,000	1,500,000	1,650,000
A033	TOTAL UTILITIES		<u>28,701,000</u>	<u>29,201,000</u>	<u>36,202,000</u>
A03301	Gas		16,500,000	8,500,000	13,000,000
A03302	Water		700,000	700,000	700,000
A03303	Electricity		11,500,000	20,000,000	22,500,000
001	Electricity		11,500,000	20,000,000	22,500,000
A03304	Hot and Cold Weather 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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,830,000</u>	<u>3,000,000</u>	<u>2,313,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>800,000</u>	<u>363,000</u>
001 Travelling Allowance			330,000	800,000	363,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,200,000	1,950,000
A039 TOTAL GENERAL			<u>2,962,000</u>	<u>27,500,000</u>	<u>3,260,000</u>
A03901 Stationery			<u>660,000</u>	<u>4,100,000</u>	<u>726,000</u>
001 Stationery			660,000	4,100,000	726,000
A03902 Printing and Publication			<u>100,000</u>	<u>2,700,000</u>	<u>110,000</u>
001 Printing and publication			100,000	2,700,000	110,000
A03906 Uniforms and Protective Clothing			1,000	800,000	2,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	900,000	2,000
A03970 Others			<u>2,200,000</u>	<u>19,000,000</u>	<u>2,420,000</u>
001 Others			2,200,000	19,000,000	2,420,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>17,700,000</u>	<u>1,320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>11,600,000</u>	<u>660,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>11,600,000</u>	<u>660,000</u>
001 Plant and Machinery			600,000	11,600,000	660,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>6,100,000</u>	<u>660,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>6,100,000</u>	<u>660,000</u>
001 Furniture & Fixture			600,000	6,100,000	660,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>6,000,000</u>	<u>1,760,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Transport			300,000	800,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>2,000,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>2,000,000</u>	<u>330,000</u>
001 Machinery and Equipment			300,000	2,000,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>3,200,000</u>	<u>1,100,000</u>
A13201 Furniture and Fixture			1,000,000	3,200,000	1,100,000
Estate Office Administration Departement			162,792,000	230,746,000	194,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,528,000</u>	<u>230,047,000</u>	<u>263,567,000</u>
A011 TOTAL PAY	305	305	<u>127,056,000</u>	<u>110,585,000</u>	<u>133,434,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	134	<u>94,068,000</u>	<u>81,070,000</u>	<u>98,789,000</u>
A01101 Total Basic Pay Of Officer	134	134	<u>93,772,000</u>	<u>80,782,000</u>	<u>98,477,000</u>
C026 Chairman (BPS-21)	1	1	3,630,000		3,812,000
M042 Member (BPS-20)	11	11	32,476,000		34,100,000
S014 Secretary (BPS-20)	1	1	1,231,000		1,293,000
D063 Director (BPS-19)	2	2	1,974,000		2,073,000
D628 Director(Curriculum & Research) (BPS-19)	1	1	708,000		744,000
S502 Senior Psychiatrist (BPS-19)	1	1	1,265,000		1,329,000
D028 Deputy Director (BPS-18)	2	2	1,958,000		2,056,000
D033 Deputy Director Administration (BPS-18)	1	1	863,000		907,000
D401 Deputy Director - IT (BPS-18)	1	1	753,000		791,000
D626 Deputy Director (Exam) (BPS-18)	1	1	476,000		500,000
D627 Deputy Director (Curriculum & Research) (BPS-18)	2	2	949,000		997,000
L025 Law Officer (BPS-18)	1	1	476,000		500,000
P096 Psychologist (BPS-18)	1	1	644,000		677,000
A007 Accounts Officer (BPS-17)	1	1	849,000		892,000
A079 Assistant Director (BPS-17)	4	4	2,850,000		2,993,000
A132 Assistant Psychologist (BPS-17)	1	1	413,000		434,000
A509 Assistant Director Ministe (BPS-17)	1	1	669,000		703,000
A513 Assistant Director (IT) (BPS-17)	3	3	1,439,000		1,511,000
A797 Assistant Director (Curriculum & Research) (BPS-17)	2	2	739,000		776,000
C094 Controller Of Examination (BPS-17)	2	2	1,301,000		1,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
L025 Law Officer (BPS-17)	2	2	739,000		776,000
L033 Librarian (BPS-17)	1	1	927,000		974,000
M167 Manager Operation (BPS-17)	1	1	386,000		406,000
P075 Private Secretary (BPS-17)	13	13	8,625,000		9,057,000
R022 Registrar (BPS-17)	1	1	489,000		514,000
S166 Superintendent (BPS-17)	13	13	7,525,000		7,902,000
A057 Assistant (BPS-16)	30	30	10,836,000		11,378,000
A470 Assistant Network Administrator (BPS-16)	1	1	245,000		258,000
A654 Assistant Manager (BPS-16)	2	2	485,000		510,000
A723 Assistant Web Developer (BPS-16)	1	1	245,000		258,000
C082 Computer Operator (BPS-16)	24	24	5,914,000		6,210,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,364,000		1,433,000
S107 Statistical Investigator (BPS-16)	1	1	329,000		346,000
A01102 Personal pay			173,000	232,000	182,000
A01105 Qualification Pay			123,000	56,000	130,000
A011-2 TOTAL PAY OF OTHER STAFF	171	171	32,988,000	29,515,000	34,645,000
A01151 Total Basic Pay Other Staff	171	171	32,988,000	29,515,000	34,645,000
J024 Junior Scale Stenographer (BPS-14)	14	14	2,837,000		2,979,000
P402 Printing Assistant (BPS-14)	1	1	162,000		171,000
S035 Senior Clerk (BPS-14)	10	10	3,074,000		3,228,000
J013 Junior Clerk (BPS-11)	32	32	7,338,000		7,705,000
T054 Typist (BPS-07)	1	1	191,000		201,000
D112 Driver (BPS-06)	25	25	4,733,000		4,970,000
D006 Daftari (BPS-04)	4	4	761,000		800,000
E019 Electrician (BPS-04)	1	1	135,000		142,000
B006 Behishti (BPS-03)	1	1	141,000		149,000
C057 Chowkidar (BPS-03)	12	12	2,067,000		2,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4025	Public Service Commission						
M010	Mali	(BPS-03)	1	1	147,000		155,000
N005	Naib Qasid	(BPS-03)	57	57	9,715,000		10,201,000
O067	Office Boy	(BPS-03)	2	2	237,000		249,000
R331	Residence Orderly/Naib Qasid	(BPS-03)	2	2	365,000		384,000
S162	Sweeper	(BPS-03)	6	6	845,000		888,000
T123	Telephone Exchange Operator	(BPS-03)	2	2	240,000		252,000
A012	TOTAL ALLOWANCES				94,472,000	119,462,000	130,133,000
A012-1	TOTAL REGULAR ALLOWANCES				93,167,000	118,155,000	128,761,000
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				22,000,000	30,399,000	23,100,000
A01203	Conveyance Allowance				9,681,000	8,572,000	10,166,000
A01207	Washing Allowance				65,000	1,300,000	69,000
A01208	Dress Allowance				33,000	1,300,000	35,000
A0120D	Integrated Allowance				297,000	738,000	312,000
A0120E	Housing Subsidy Allowance				3,164,000	3,093,000	3,323,000
A0120P	Adhoc Relief 2009				2,000		3,000
A0120W	Public Service Commission Allowance				1,000		2,000
A0120X	Adhoc Allowance - 2010				21,000		23,000
A01216	Qualification Allowance				1,000		2,000
A01217	Medical Allowance				5,054,000	4,852,000	5,307,000
A0121A	Ad - hoc Allowance - 2011				5,000		6,000
A0121M	Adhoc Relief Allowance - 2012				8,000		9,000
A0121T	Adhoc Relief Allowance 2013				1,483,000	1,424,000	1,558,000
A0121Z	Adhoc Relief Allowance-2014				3,000		4,000
A01224	Entertainment Allowance				19,000	19,000	20,000
A01226	Computer Allowance				558,000	122,000	586,000
A01228	Orderly Allowance				168,000	168,000	177,000
A0122C	Adhoc Relief Allowance - 2015				958,000	919,000	1,006,000
A0122M	Adhoc Relief Allowance 2016				6,045,000	5,569,000	6,348,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	144,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017				8,378,000	7,933,000	8,797,000
A01238	Charge allowance				170,000		179,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01239 Special allowance			<u>16,783,000</u>	<u>22,811,000</u>	<u>17,623,000</u>
001 Special Allowance			16,783,000	22,811,000	17,623,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,244,000	2,062,000	1,307,000
A0123G Ad-hoc Relief Allowance-2018			8,375,000	7,932,000	8,794,000
A0123P Ad-hoc Relief Allowance 2019			6,600,000	6,123,000	6,930,000
A0123V Secretariat Performance Allowance				45,000	45,000
A01241 Utility allowance for electricity			1,786,000	1,555,000	1,876,000
A0124F Adhoc Relief Allowance-2021				7,800,000	7,800,000
A0124G IT Professional Allowance				1,553,000	1,553,000
A0124H Special Allowance-2021				1,450,000	1,450,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					19,965,000
A01250 Incentive Allowance				<u>7,000</u>	<u>7,000</u>
001 Incentive Allowance					7,000
A01270 Other			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Others			150,000	150,000	158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,305,000</u>	<u>1,307,000</u>	<u>1,372,000</u>
A01271 Overtime Allowance			504,000	506,000	530,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001 Medical Charges			800,000	800,000	840,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>52,074,000</u>	<u>71,803,000</u>	<u>66,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,400,000</u>	<u>5,600,000</u>	<u>4,300,000</u>
A03201 Postage and Telegraph			600,000	1,300,000	1,000,000
A03202 Telephone and Trunk Call			2,800,000	4,300,000	3,300,000
A033 TOTAL UTILITIES			<u>5,073,000</u>	<u>5,796,000</u>	<u>8,252,000</u>
A03301 Gas			300,000	172,000	250,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>4,771,000</u>	<u>5,624,000</u>	<u>8,000,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
001 Electricity			4,771,000	5,624,000	8,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>118,000</u>	<u>1,000</u>
A03603 Registration			1,000	118,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,750,000</u>	<u>16,924,000</u>	<u>18,468,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>10,826,000</u>	<u>12,000,000</u>
001 Travelling Allowance			8,000,000	10,826,000	12,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,500,000	6,000,000	6,200,000
A03808 Conveyance Charges			<u>200,000</u>	<u>48,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	48,000	200,000
A03809 CNG Charges (Govt)			50,000	50,000	68,000
A039 TOTAL GENERAL			<u>30,850,000</u>	<u>43,365,000</u>	<u>35,450,000</u>
A03901 Stationery			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 Stationery			1,800,000	1,800,000	2,500,000
A03902 Printing and Publication			<u>800,000</u>	<u>25,212,000</u>	<u>1,500,000</u>
001 Printing and publication			800,000	25,212,000	1,500,000
A03905 Newspapers Periodicals and Books			200,000	467,000	250,000
A03906 Uniforms and Protective Clothing			50,000		50,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>3,886,000</u>	<u>2,000,000</u>
001 Advertising and Publicity			1,500,000	3,886,000	2,000,000
A03919 Payments to Other for Service Rendered			<u>25,000,000</u>	<u>10,500,000</u>	<u>27,500,000</u>
001 Payments to Others for Service Rendered			25,000,000	10,500,000	27,500,000
A03970 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Others			1,500,000	1,500,000	1,650,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,532,000</u>	<u>4,532,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>4,532,000</u>	<u>4,532,000</u>	<u>5,000,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A04114	Superannuation Encashment of L.P.R		4,532,000	4,532,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Entertainment & Gifts		300,000	300,000	330,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>201,000</u>	<u>301,000</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Plant and Machinery		200,000	200,000	200,000
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

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,455,000</u>	<u>2,436,000</u>	<u>1,645,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001 Transport			1,000,000	2,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Machinery and Equipment			400,000	400,000	440,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	1,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>35,000</u>	<u>50,000</u>
A13703 I.T. Equipment			5,000	35,000	50,000
Public Service Commission			280,191,000	309,320,000	338,514,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,197,000</u>	<u>10,195,000</u>	<u>77,000,000</u>
A011 TOTAL PAY	45	45	<u>68,382,000</u>	<u>3,226,000</u>	<u>71,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>63,012,000</u>	<u>2,955,000</u>	<u>66,169,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,308,000</u>	<u>2,555,000</u>	<u>2,427,000</u>
D068 Director General (BPS-21)	1	1	608,000		639,000
A785 Assistant Director (Admin & Finance) (BPS-17)	1	1	245,000		258,000
P075 Private Secretary (BPS-17)	1	1	245,000		258,000
A057 Assistant (BPS-16)	1	1	165,000		174,000
P021 Personal Assistant (BPS-16)	4	4	1,045,000		1,098,000
A01102 Personal pay			482,000	350,000	507,000
A01103 Special Pay			8,000	26,000	9,000
A01105 Qualification Pay			4,000	8,000	5,000
A01106 Total Pay of contract officer	14	14	<u>60,200,000</u>	<u>1,000</u>	<u>63,210,000</u>
A740 A & C (B.1) (Fixed)	3	3	7,200,000		7,560,000
C282 Chief Pilot (Fixed)	1	1	4,200,000		4,410,000
C483 Continuing AW Manager (Fixed)	1	1	3,000,000		3,150,000
D598 Director Aircraft (Fixed)	1	1	4,200,000		4,410,000
P242 Pilot (Fixed)	4	4	12,000,000		12,600,000
Q008 Quality Manager (Fixed)	1	1	2,400,000		2,520,000
X003 X & R (B.2) (Fixed)	3	3	7,200,000		7,560,000
A01150 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,370,000</u>	<u>271,000</u>	<u>5,641,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>270,000</u>	<u>270,000</u>	<u>286,000</u>
J013 Junior Clerk (BPS-11)	2	2	40,000		42,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR5877	Directorate General of Aviation, Administartion Department						
S131	Storeman	(BPS-11)	2	2	37,000		39,000
A416	Aircraft Cleaner	(BPS-06)	4	4	57,000		60,000
D112	Driver	(BPS-06)	5	5	62,000		66,000
N005	Naib Qasid	(BPS-03)	4	4	49,000		52,000
S224	Sanitary Worker	(BPS-03)	2	2	25,000		27,000
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>5,100,000</u>	<u>1,000</u>	<u>5,355,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1	1	600,000		630,000
B125	B.2 Technician/Engineer	(Fixed)	1	1	600,000		630,000
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,400,000		2,520,000
A012	TOTAL ALLOWANCES				<u>3,815,000</u>	<u>6,969,000</u>	<u>5,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,709,000</u>	<u>6,863,000</u>	<u>5,076,000</u>
A01201	Senior Post Allowance				13,000	15,000	14,000
A01202	House Rent Allowance				165,000	622,000	174,000
A01203	Conveyance Allowance				154,000	254,000	162,000
A01207	Washing Allowance					20,000	20,000
A01208	Dress Allowance				12,000	18,000	13,000
A0120D	Integrated Allowance				1,000	1,000	2,000
A0120E	Housing Subsidy Allowance				168,000	239,000	177,000
A0120N	Special allowances @ 30% of basic pay for Secretar				118,000		124,000
A01217	Medical Allowance				54,000	86,000	57,000
A0121T	Adhoc Relief Allowance 2013				7,000	27,000	8,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01228	Orderly Allowance				115,000	168,000	121,000
A0122C	Adhoc Relief Allowance - 2015				15,000	19,000	16,000
A0122E	Special Combat Unit Allowance				10,000		11,000
A0122M	Adhoc Releif Allowance 2016				184,000	218,000	194,000
A0122Y	Ad-hoc Relief Allowance 2017				320,000	374,000	336,000
A0122Z	Special allowance to armed forces - 2017				142,000	187,000	150,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A01236	Deputation Allowance		128,000	144,000	135,000
A01238	Charge allowance		1,000	1,000	2,000
A01239	Special allowance			487,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		200,000	562,000	210,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	326,000	286,000
A0123P	Ad-hoc Relief Allowance 2019		165,000	594,000	174,000
A0123V	Secretariat Performance Allowance		1,200,000	1,443,000	1,260,000
A01241	Utility allowance for electricity		213,000	256,000	224,000
A0124F	Adhoc Relief Allowance-2021			375,000	375,000
A0124H	Special Allowance-2021			268,000	268,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				407,000
A01250	Incentive Allowance		<u>36,000</u>	<u>41,000</u>	<u>38,000</u>
001	Incentive Allowance		36,000	41,000	38,000
A01260	Ration Allowance		10,000	11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>106,000</u>	<u>114,000</u>
A01271	Overtime Allowance		4,000	4,000	5,000
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Honoraria				2,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Medical Charges		100,000	100,000	105,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>78,029,000</u>	<u>107,716,000</u>	<u>107,833,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>130,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		50,000	20,000	1,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A03205	Courier and pilot service		20,000	10,000	10,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A03301 Gas			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	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>343,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
001 Transportation of Goods			2,000	2,000	8,000
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
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>77,512,000</u>	<u>107,239,000</u>	<u>107,358,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>75,000</u>
001 Stationery			100,000	80,000	75,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			10,000	1,000	10,000
A03903 Conference/Seminars/Workshops/ Symposia					10,000
A03905 Newspapers Periodicals and Books			50,000	25,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			150,000	50,000	1,000
A03917 Law Charges			100,000	1,000	110,000
A03919 Payments to Other for Service Rendered			<u>67,000,000</u>	<u>97,000,000</u>	<u>97,000,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
001	Payments to Others for Service Rendered		67,000,000	97,000,000	97,000,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03938	Insurance of Aircrafts and Pilots		10,000,000	10,000,000	10,000,000
A03970	Others		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Others		100,000	80,000	100,000
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>100,000</u>	<u>50,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>50,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>50,000</u>	<u>70,000</u>
001	Entertainment & Gifts		100,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		<u>251,000</u>	<u>401,000</u>	<u>321,000</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>50,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Plant and Machinery		50,000	200,000	100,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Furniture & Fixture		200,000	200,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>171,000</u>	<u>101,000</u>	<u>101,000</u>
A130	TOTAL TRANSPORT		<u>101,000</u>	<u>51,000</u>	<u>21,000</u>
A13001	Transport		<u>100,000</u>	<u>50,000</u>	<u>20,000</u>
001	Transport		100,000	50,000	20,000
A13005	Helicopter/ Air Transport		1,000	1,000	1,000
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>30,000</u>
A13201	Furniture and Fixture		20,000		30,000
Directorate General of Aviation, Administartion Department			150,749,000	118,464,000	185,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,163,000</u>	<u>33,027,000</u>	<u>32,177,000</u>
A011 TOTAL PAY	37	35	<u>11,799,000</u>	<u>10,843,000</u>	<u>12,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	12	<u>8,118,000</u>	<u>7,477,000</u>	<u>8,530,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>12</u>	<u>8,048,000</u>	<u>7,252,000</u>	<u>8,455,000</u>
D063 Director (BPS-20)	1	1	1,284,000		1,349,000
D028 Deputy Director (BPS-18)	2	2	1,438,000		1,510,000
A513 Assistant Director (IT) (BPS-17)	1	1	350,000		368,000
P075 Private Secretary (BPS-17)	1	1	840,000		882,000
S022 Section Officer (BPS-17)	2	2	1,678,000		1,762,000
S166 Superintendent (BPS-17)	1	1	529,000		556,000
A057 Assistant (BPS-16)	2	2	704,000		1,488,000
A369 Assistant Programmer (BPS-16)	2		712,000		
S061 Senior Scale Stenographer (BPS-16)	1	1	271,000		285,000
T060 Training Officer (BPS-16)	1	1	242,000		255,000
A01102 Personal pay			31,000	180,000	33,000
A01103 Special Pay			21,000	21,000	23,000
A01105 Qualification Pay			18,000	24,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,681,000</u>	<u>3,366,000</u>	<u>3,874,000</u>
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>3,679,000</u>	<u>3,362,000</u>	<u>3,870,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	407,000		428,000
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
L033 Librarian (BPS-12)	1	1	178,000		187,000
J013 Junior Clerk (BPS-11)	3	3	441,000		464,000
D482 Driver cum Supervisor (BPS-08)	1	1	198,000		208,000
S396 Senior Driver (BPS-07)	2	2	289,000		304,000
D112 Driver (BPS-06)	2	2	282,000		297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101	ADMINISTRATIVE TRAINING					
PR4016	Secretariat Training Institute					
D006	Daftari	(BPS-04)	5	5	728,000	765,000
Q004	Qasid	(BPS-04)	1	1	202,000	213,000
N005	Naib Qasid	(BPS-03)	4	4	666,000	700,000
S162	Sweeper	(BPS-03)	1	1	105,000	111,000
A01152	Personal pay				1,000	1,000
A01153	Special Pay				1,000	3,000
A012	TOTAL ALLOWANCES				<u>15,364,000</u>	<u>22,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,952,000</u>	<u>21,847,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,200,000	1,800,000
A01203	Conveyance Allowance				1,000,000	856,000
A01207	Washing Allowance				10,000	120,000
A01208	Dress Allowance				1,000	112,000
A0120D	Integrated Allowance				96,000	71,000
A0120E	Housing Subsidy Allowance				172,000	133,000
A0120N	Special allowances @ 30% of basic pay for Secretar				237,000	249,000
A01217	Medical Allowance				500,000	570,000
A0121T	Adhoc Relief Allowance 2013				200,000	203,000
A01224	Entertainment Allowance				7,000	7,000
A01225	Instruction Allowance				500,000	468,000
A01226	Computer Allowance				142,000	150,000
A01227	Project allowance				15,000	16,000
A01228	Orderly Allowance				173,000	168,000
A0122C	Adhoc Relief Allowance - 2015				120,000	122,000
A0122M	Adhoc Relief Allowance 2016				765,000	701,000
A0122Y	Ad-hoc Relief Allowance 2017				1,045,000	1,004,000
A01236	Deputation Allowance				8,000	9,000
A01239	Special allowance				<u>103,000</u>	<u>593,000</u>
001	Special Allowance				103,000	593,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,700,000	6,827,000
A0123G	Ad-hoc Relief Allowance-2018				1,186,000	1,004,000
A0123P	Ad-hoc Relief Allowance 2019				557,000	1,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A0123V	Secretariat Performance Allowance		4,200,000	4,177,000	4,410,000
A01241	Utility allowance for electricity			240,000	240,000
A0124F	Adhoc Relief Allowance-2021			1,004,000	1,004,000
A0124G	IT Professional Allowance			290,000	290,000
A0124H	Special Allowance-2021			58,000	58,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,848,000
A01250	Incentive Allowance			<u>70,000</u>	<u>70,000</u>
001	Incentive Allowance				70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>412,000</u>	<u>337,000</u>	<u>455,000</u>
A01271	Overtime Allowance		115,000	115,000	121,000
A01273	Honoraria			<u>22,000</u>	<u>22,000</u>
001	Honoraria				22,000
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Medical Charges		200,000	200,000	210,000
A01278	Leave Salary		<u>97,000</u>		<u>102,000</u>
001	Leave Salary		97,000		102,000
A03	TOTAL OPERATING EXPENSES		<u>10,663,000</u>	<u>10,955,000</u>	<u>11,609,000</u>
A032	TOTAL COMMUNICATIONS		<u>360,000</u>	<u>350,000</u>	<u>425,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		350,000	350,000	385,000
A03205	Courier and pilot service				30,000
A033	TOTAL UTILITIES		<u>821,000</u>	<u>801,000</u>	<u>1,002,000</u>
A03301	Gas		100,000		50,000
A03303	Electricity		<u>600,000</u>	<u>650,000</u>	<u>800,000</u>
001	Electricity		600,000	650,000	800,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
A03305	POL fore Generator		120,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>4,800,000</u>	<u>5,000,000</u>	<u>5,280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A03402 Rent for Office Building			4,800,000	5,000,000	5,280,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,400,000</u>	<u>2,310,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	800,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,650,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	50,000	55,000
A03809 CNG Charges (Govt)			100,000	50,000	55,000
A039 TOTAL GENERAL			<u>2,531,000</u>	<u>2,403,000</u>	<u>2,591,000</u>
A03901 Stationery			<u>250,000</u>	<u>350,000</u>	<u>330,000</u>
001 Stationery			250,000	350,000	330,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Printing and publication			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			200,000	50,000	55,000
A03906 Uniforms and Protective Clothing			50,000	1,000	2,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			30,000	1,000	2,000
A03919 Payments to Other for Service Rendered			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
001 Payments to Others for Service Rendered			1,800,000	1,800,000	1,980,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	600,000
A06	TOTAL TRANSFERS		<u>475,000</u>	<u>500,000</u>	<u>523,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>475,000</u>	<u>500,000</u>	<u>523,000</u>
A06301	Entertainments & Gifts		<u>475,000</u>	<u>500,000</u>	<u>523,000</u>
001	Entertainment & Gifts		475,000	500,000	523,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,672,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware		1,000	1,000	2,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003	I.T. Equipment		1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>170,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>170,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>650,000</u>	<u>685,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
A13001	Transport		<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001	Transport		250,000	350,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		100,000	100,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Office Buildings				55,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
A13701	Hardware		100,000	50,000	110,000
A13702	Software		50,000	50,000	55,000
Secretariat Training Institute			38,905,000	46,806,000	45,800,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,073,000</u>	<u>12,712,000</u>	<u>16,814,000</u>
A011 TOTAL PAY	24	24	<u>6,354,000</u>	<u>4,872,000</u>	<u>6,677,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,961,000</u>	<u>4,279,000</u>	<u>6,262,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>5,961,000</u>	<u>4,279,000</u>	<u>6,262,000</u>
I074 I.T Officer/Desktop (BPS-17)	6	6	1,789,000		1,879,000
I075 I.T Officer/Web (BPS-17)	6	6	1,789,000		1,879,000
I076 I.T Officer/Network (BPS-17)	5	5	1,598,000		1,678,000
A234 Assistant Accountant (BPS-16)	1	1	262,000		276,000
A808 Assistant Coordinator (BPS-16)	2	2	523,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>393,000</u>	<u>593,000</u>	<u>415,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>393,000</u>	<u>593,000</u>	<u>415,000</u>
D112 Driver (BPS-05)	1	1	123,000		130,000
C057 Chowkidar (BPS-03)	1	1	90,000		95,000
N005 Naib Qasid (BPS-03)	1	1	90,000		95,000
S162 Sweeper (BPS-03)	1	1	90,000		95,000
A012 TOTAL ALLOWANCES			<u>5,719,000</u>	<u>7,840,000</u>	<u>10,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,595,000</u>	<u>7,738,000</u>	<u>10,006,000</u>
A01202 House Rent Allowance			1,024,000	1,470,000	1,076,000
A01203 Conveyance Allowance			1,000,000	645,000	1,050,000
A01207 Washing Allowance			2,000	27,000	3,000
A01208 Dress Allowance				25,000	25,000
A0120D Integrated Allowance			11,000	16,000	12,000
A0120E Housing Subsidy Allowance			56,000	222,000	59,000
A01217 Medical Allowance			400,000	220,000	420,000
A01225 Instruction Allowance			800,000	360,000	840,000
A01226 Computer Allowance			224,000		236,000
A0122M Adhoc Releif Allowance 2016			566,000	424,000	595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		600,000	404,000	630,000
A01239	Special allowance			167,000	
A0123G	Ad-hoc Relief Allowance-2018		572,000	404,000	601,000
A0123P	Ad-hoc Relief Allowance 2019		340,000	253,000	357,000
A0124F	Adhoc Relief Allowance-2021			450,000	450,000
A0124G	IT Professional Allowance			2,551,000	2,551,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>124,000</u>	<u>102,000</u>	<u>131,000</u>
A01271	Overtime Allowance		24,000	2,000	26,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Medical Charges		100,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>302,000</u>	<u>151,000</u>	<u>167,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance		200,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	55,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>51,000</u>	<u>57,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03970	Others		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others		2,000	1,000	2,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>
001	Entertainment & Gifts				30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
A13701	Hardware		3,000	1,000	2,000
A13702	Software		2,000	1,000	2,000
IT Professional Training Centre(Reg Act)			12,380,000	12,895,000	17,015,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Pilots for 05 Departments Reg Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,284,000</u>	<u>19,320,000</u>	<u>21,850,000</u>
A011 TOTAL PAY	29	29	<u>8,289,000</u>	<u>6,289,000</u>	<u>8,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>8,007,000</u>	<u>5,908,000</u>	<u>8,412,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>8,004,000</u>	<u>5,905,000</u>	<u>8,406,000</u>
D640 Deputy Director (BPS-18) (IT)/Manager(IT)	1	1	566,000		595,000
A079 Assistant Director (BPS-17)	7	7	1,956,000		2,054,000
P429 Programmer/Assistant Director IT	1	1	449,000		472,000
A021 Administrative Officer (BPS-16)	1	1	280,000		294,000
A369 Assistant Programmer (BPS-16)	1	1	280,000		294,000
C082 Computer Operator (BPS-16)	15	15	4,193,000		4,403,000
T094 Trainer (BPS-16)	1	1	280,000		294,000
A01102 Personal pay			1,000	1,000	2,000
A01103 Special Pay			1,000	1,000	2,000
A01105 Qualification Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>282,000</u>	<u>381,000</u>	<u>298,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>281,000</u>	<u>380,000</u>	<u>296,000</u>
D112 Driver (BPS-06)	1	1	141,000		149,000
N005 Naib Qasid (BPS-03)	1	1	140,000		147,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>7,995,000</u>	<u>13,031,000</u>	<u>13,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,920,000</u>	<u>12,956,000</u>	<u>13,059,000</u>
A01202 House Rent Allowance			1,100,000	1,931,000	1,155,000
A01203 Conveyance Allowance			1,100,000	885,000	1,155,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A01207	Washing Allowance		2,000	24,000	3,000
A01208	Dress Allowance			24,000	24,000
A0120D	Integrated Allowance		5,000	14,000	6,000
A0120E	Housing Subsidy Allowance		611,000	740,000	642,000
A0120N	Special allowances @ 30% of basic pay for Secretar		8,000		9,000
A01217	Medical Allowance		498,000	310,000	523,000
A0121T	Adhoc Relief Allowance 2013		7,000	4,000	8,000
A01225	Instruction Allowance		1,140,000	974,000	1,197,000
A01226	Computer Allowance		422,000	90,000	444,000
A0122C	Adhoc Relief Allowance - 2015		5,000	3,000	6,000
A0122M	Adhoc Relief Allowance 2016		500,000	545,000	525,000
A0122Y	Ad-hoc Relief Allowance 2017		600,000	568,000	630,000
A01239	Special allowance			350,000	
A0123G	Ad-hoc Relief Allowance-2018		600,000	568,000	630,000
A0123P	Ad-hoc Relief Allowance 2019		400,000	398,000	420,000
A0123V	Secretariat Performance Allowance		802,000	2,000,000	843,000
A0124F	Adhoc Relief Allowance-2021			570,000	570,000
A0124G	IT Professional Allowance			2,738,000	2,738,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,305,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001	Others		120,000	120,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>75,000</u>	<u>81,000</u>
A01271	Overtime Allowance		24,000	24,000	26,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Medical Charges		50,000	50,000	53,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>430,000</u>	<u>690,000</u>	<u>527,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		25,000	25,000	28,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A03202	Telephone and Trunk Call		75,000	75,000	83,000
A03205	Courier and pilot service		15,000	15,000	17,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03301	Gas		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	1,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402	Rent for Office Building		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>181,000</u>	<u>381,000</u>	<u>248,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>75,000</u>	<u>275,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		75,000	275,000	130,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	5,000	6,000
A03809	CNG Charges (Govt)		1,000	1,000	2,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>190,000</u>	<u>145,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Stationery		100,000	150,000	110,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Printing and publication		5,000	5,000	6,000
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03906	Uniforms and Protective Clothing		5,000	5,000	6,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Advertising and Publicity		5,000	5,000	6,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Others		10,000	20,000	11,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Pilots for 05 Departments Reg Act					
A06 TOTAL TRANSFERS				<u>50,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts				<u>50,000</u>	<u>20,000</u>
001 Entertainment & Gifts					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>315,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>280,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>280,000</u>	<u>44,000</u>
001 Transport			40,000	280,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>30,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			5,000	30,000	12,000
Office Automation System Pilots for 05 Departments Reg Act			16,764,000	20,375,000	22,459,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,913,000</u>	<u>78,679,000</u>	<u>76,141,000</u>
A011 TOTAL PAY	<u>76</u>	<u>76</u>	<u>31,184,000</u>	<u>30,629,000</u>	<u>32,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>33</u>	<u>33</u>	<u>26,585,000</u>	<u>24,676,000</u>	<u>27,924,000</u>
A01101 Total Basic Pay Of Officer	<u>33</u>	<u>33</u>	<u>16,196,000</u>	<u>13,190,000</u>	<u>17,013,000</u>
C026 Chairman (BPS-21)	1	1	5,646,000		5,929,000
M042 Member (BPS-21)	4	4	4,079,000		4,283,000
R022 Registrar (BPS-18)	1	1	331,000		348,000
A017 Additional Registrar (BPS-17)	1	1	252,000		265,000
B119 Budget & Accounts Officer (BPS-17)	1	1	265,000		279,000
M166 M.I.S. Manager (BPS-17)	1	1	420,000		441,000
P075 Private Secretary (BPS-17)	1	1	265,000		279,000
S166 Superintendent (BPS-17)	1	1	420,000		441,000
A057 Assistant (BPS-16)	9	9	2,262,000		2,376,000
A135 Assistant Registrar (BPS-16)	1	1	152,000		160,000
C082 Computer Operator (BPS-16)	4	4	725,000		762,000
C462 Cashier/Assitant (BPS-16)	1	1	167,000		176,000
L156 Law Drafter (BPS-16)	1	1	167,000		176,000
P021 Personal Assistant (BPS-16)	1	1	238,000		250,000
S061 Senior Scale Stenographer (BPS-16)	5	5	807,000		848,000
A01102 Personal pay			362,000	434,000	381,000
A01103 Special Pay			22,000	22,000	24,000
A01105 Qualification Pay			45,000	30,000	48,000
A01106 Total Pay of contract officer			<u>9,960,000</u>	<u>11,000,000</u>	<u>10,458,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>4,599,000</u>	<u>5,953,000</u>	<u>4,837,000</u>
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>4,598,000</u>	<u>5,952,000</u>	<u>4,835,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
J024 Junior Scale Stenographer (BPS-14)	3	3	393,000		413,000
S035 Senior Clerk (BPS-14)	2	2	360,000		378,000
S604 Store Keeper (BPS-14)	1	1	139,000		146,000
J013 Junior Clerk (BPS-11)	6	6	712,000		748,000
D112 Driver (BPS-06)	6	6	728,000		765,000
B120 Balif (BPS-04)	2	2	163,000		172,000
D006 Daftari (BPS-04)	1	1	86,000		91,000
G013 Generator Operator (BPS-04)	1	1	83,000		88,000
P279 Photostate Machine Operator (BPS-04)	1	1	83,000		88,000
C057 Chowkidar (BPS-03)	2	2	171,000		180,000
M010 Mali (BPS-03)	1	1	88,000		93,000
N005 Naib Qasid (BPS-03)	12	12	1,195,000		1,255,000
P081 Process Server (BPS-03)	4	4	315,000		331,000
S162 Sweeper (BPS-03)	1	1	82,000		87,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>33,729,000</u>	<u>48,050,000</u>	<u>43,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,500,000</u>	<u>46,990,000</u>	<u>43,138,000</u>
A01201 Senior Post Allowance			32,000	50,000	34,000
A01202 House Rent Allowance			2,600,000	6,000,000	2,730,000
A01203 Conveyance Allowance			2,265,000	2,265,000	2,379,000
A01207 Washing Allowance			11,000	235,000	12,000
A01208 Dress Allowance			4,000	235,000	5,000
A0120D Integrated Allowance			47,000	133,000	50,000
A0120E Housing Subsidy Allowance			184,000	244,000	194,000
A0120K Special Judicial Allowance			1,940,000	3,440,000	2,037,000
A0120N Special allowances @ 30% of basic pay for Secretar			156,000	1,000	164,000
A0120X Adhoc Allowance - 2010			1,000	1,000	2,000
A01217 Medical Allowance			1,825,000	2,025,000	1,917,000
A0121G Special Service Tribunal Allowance			3,300,000	5,000,000	3,465,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A0121P Superior Judicial Allowance			3,615,000	2,180,000	3,796,000
A0121Q Audit and Accounts Allowance			148,000	148,000	156,000
A0121T Adhoc Relief Allowance 2013			342,000	345,000	360,000
A01224 Entertainment Allowance			32,000	32,000	34,000
A01226 Computer Allowance			35,000	49,000	37,000
A01228 Orderly Allowance			336,000	336,000	353,000
A0122C Adhoc Relief Allowance - 2015			230,000	235,000	242,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,444,000	1,575,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,729,000	2,179,000	1,816,000
A01236 Deputation Allowance			217,000	19,000	228,000
A01238 Charge allowance				48,000	48,000
A01239 Special allowance				<u>1,150,000</u>	
001 Special Allowance				1,150,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,491,000	4,680,000	2,616,000
A0123G Ad-hoc Relief Allowance-2018			2,070,000	2,070,000	2,174,000
A0123P Ad-hoc Relief Allowance 2019			1,359,000	1,359,000	1,427,000
A0123V Secretariat Performance Allowance			830,000	960,000	872,000
A01241 Utility allowance for electricity			840,000	1,170,000	882,000
A01243 Special travelling allowance				7,000	7,000
A01248 Judicial Allowance			3,945,000	4,156,000	4,143,000
A0124F Adhoc Relief Allowance-2021				3,100,000	3,100,000
A0124G IT Professional Allowance				320,000	320,000
A0124H Special Allowance-2021				1,100,000	1,100,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					3,276,000
A01250 Incentive Allowance			<u>1,380,000</u>	<u>138,000</u>	<u>1,449,000</u>
001 Incentive Allowance			1,380,000	138,000	1,449,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>229,000</u>	<u>1,060,000</u>	<u>242,000</u>
A01271 Overtime Allowance			128,000	144,000	135,000
A01274 Medical Charges			<u>100,000</u>	<u>915,000</u>	<u>105,000</u>
001 Medical Charges			100,000	915,000	105,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A03 TOTAL OPERATING EXPENSES			<u>5,876,000</u>	<u>7,316,000</u>	<u>33,299,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>750,000</u>	<u>440,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			300,000	650,000	330,000
A033 TOTAL UTILITIES			<u>529,000</u>	<u>529,000</u>	<u>4,058,000</u>
A03301 Gas			29,000	29,000	29,000
A03302 Water					29,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
001 Electricity			500,000	500,000	2,500,000
A03305 POL fore Generator					1,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A03603 Registration			1,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,515,000</u>	<u>5,320,000</u>	<u>17,300,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>12,000,000</u>
001 Travelling Allowance			3,500,000	3,500,000	12,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,800,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,800,000	5,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>300,000</u>
001 Conveyance Charges			15,000	20,000	300,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>657,000</u>	<u>11,500,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>2,500,000</u>
001 Stationery			100,000	200,000	2,500,000
A03902 Printing and Publication			<u>75,000</u>	<u>200,000</u>	<u>1,500,000</u>
001 Printing and publication			75,000	200,000	1,500,000
A03905 Newspapers Periodicals and Books			56,000	56,000	3,000,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>1,500,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
001 Advertising and Publicity			100,000	1,000	1,500,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>3,000,000</u>
001 Others			100,000	200,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>751,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>751,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	751,000	2,000
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>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>600,000</u>
A06301 Entertainments & Gifts					<u>600,000</u>
001 Entertainment & Gifts					600,000
A09 TOTAL PHYSICAL ASSETS				<u>4,295,420</u>	<u>45,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>4,293,420</u>	<u>20,000,000</u>
A09501 Transport				<u>4,293,420</u>	<u>20,000,000</u>
001 Transport				4,293,420	20,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>20,000,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>20,000,000</u>
001 Plant and Machinery					20,000,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>5,000,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>5,000,000</u>
001 Furniture & Fixture					5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>795,000</u>	<u>20,535,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>375,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>375,000</u>	<u>275,000</u>
001 Transport			250,000	375,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	200,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			30,000	150,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000,000</u>
A13370 Others					<u>20,000,000</u>
001 Others					20,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>50,000</u>
A13703 I.T. Equipment			60,000	70,000	50,000
Services Tribunal			71,231,000	91,837,420	175,578,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,091,000</u>	<u>8,945,000</u>	<u>10,758,000</u>
A011 TOTAL PAY	10	10	<u>3,836,000</u>	<u>3,100,000</u>	<u>4,219,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,354,000</u>	<u>1,908,000</u>	<u>2,659,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,354,000</u>	<u>1,723,000</u>	<u>2,474,000</u>
S101 Special Judge (BPS-19)	1	1	1,682,000		1,767,000
A057 Assistant (BPS-16)	1	1	147,000		155,000
C082 Computer Operator (BPS-16)	1	1	525,000		552,000
A01102 Personal pay				185,000	185,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,482,000</u>	<u>1,192,000</u>	<u>1,560,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,466,000</u>	<u>1,191,000</u>	<u>1,543,000</u>
S115 Stenographer (BPS-14)	1	1	181,000		191,000
A248 Account/Senior Clerk (BPS-10)	1	1	139,000		146,000
M066 Moharrir (BPS-07)	1	1	370,000		389,000
D112 Driver (BPS-06)	1	1	184,000		194,000
P081 Process Server (BPS-04)	1	1	228,000		240,000
N005 Naib Qasid (BPS-03)	1	1	197,000		207,000
S162 Sweeper (BPS-03)	1	1	167,000		176,000
A01152 Personal pay			16,000	1,000	17,000
A012 TOTAL ALLOWANCES			<u>5,255,000</u>	<u>5,845,000</u>	<u>6,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,154,000</u>	<u>5,744,000</u>	<u>6,432,000</u>
A01201 Senior Post Allowance			16,000	14,000	17,000
A01202 House Rent Allowance			300,000	395,000	315,000
A01203 Conveyance Allowance			227,000	204,000	239,000
A01207 Washing Allowance			4,000	39,000	5,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01208 Dress Allowance			2,000	39,000	3,000
A0120D Integrated Allowance			5,000	23,000	6,000
A0120K Special Judicial Allowance			1,711,000	1,594,000	1,797,000
A01217 Medical Allowance			191,000	177,000	201,000
A0121T Adhoc Relief Allowance 2013			55,000	48,000	58,000
A01224 Entertainment Allowance			8,000	7,000	9,000
A0122C Adhoc Relief Allowance - 2015			40,000	33,000	42,000
A0122M Adhoc Relief Allowance 2016			242,000	212,000	255,000
A0122Y Ad-hoc Relief Allowance 2017			345,000	310,000	363,000
A01239 Special allowance				161,000	
A0123G Ad-hoc Relief Allowance-2018			345,000	310,000	363,000
A0123P Ad-hoc Relief Allowance 2019			183,000	144,000	193,000
A01241 Utility allowance for electricity			1,020,000	908,000	1,071,000
A01248 Judicial Allowance			460,000	716,000	483,000
A0124F Adhoc Relief Allowance-2021				310,000	310,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					602,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Medical Charges			100,000	100,000	105,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>5,461,000</u>	<u>7,133,000</u>	<u>6,354,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>102,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			50,000	87,000	70,000
A033 TOTAL UTILITIES			<u>416,000</u>	<u>525,000</u>	<u>621,000</u>
A03302 Water				5,000	5,000
A03303 Electricity			<u>200,000</u>	<u>305,000</u>	<u>400,000</u>
001 Electricity			200,000	305,000	400,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			215,000	215,000	215,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,590,000</u>	<u>5,880,000</u>	<u>5,217,000</u>
A03805 Travelling Allowance			<u>3,900,000</u>	<u>4,900,000</u>	<u>4,290,000</u>
001 Travelling Allowance			3,900,000	4,900,000	4,290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>670,000</u>	<u>950,000</u>	<u>905,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			670,000	950,000	905,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>395,000</u>	<u>626,000</u>	<u>435,000</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				100,000	
A03905 Newspapers Periodicals and Books			60,000	80,000	66,000
A03906 Uniforms and Protective Clothing			35,000	35,000	39,000
A03907 Advertising & Publicity				1,000	
A03919 Payments to Other for Service Rendered				40,000	
A03970 Others			<u>100,000</u>	<u>170,000</u>	<u>110,000</u>
001 Others			100,000	170,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>489,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>489,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	489,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Plant and Machinery			200,000	400,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>924,000</u>	<u>1,134,000</u>	<u>1,015,000</u>
A130 TOTAL TRANSPORT			<u>774,000</u>	<u>854,000</u>	<u>850,000</u>
A13001 Transport			<u>774,000</u>	<u>854,000</u>	<u>850,000</u>
001 Transport			774,000	854,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	180,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
Special Judge (Anti-Corruption) Bannu			15,678,000	18,102,000	19,248,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>229,102,000</u>	<u>263,954,000</u>	<u>272,983,000</u>
A011 TOTAL PAY	565	565	<u>123,281,000</u>	<u>117,024,000</u>	<u>131,067,000</u>
A011-1 TOTAL PAY OF OFFICERS	116	116	<u>33,074,000</u>	<u>26,817,000</u>	<u>36,341,000</u>
A01101 Total Basic Pay Of Officer	114	114	<u>29,339,000</u>	<u>25,000,000</u>	<u>30,818,000</u>
D063 Director (BPS-18)	1	1	310,000		326,000
E041 Executive Engineer (BPS-18)	1	1	455,000		478,000
A253 Assistant Director (Tech:) (BPS-17)	5	5	1,542,000		1,620,000
A377 Assistant Director (Legal). (BPS-17)	2	2	617,000		648,000
A700 Assistant Director (Crime) (BPS-17)	3	3	1,140,000		1,197,000
A701 Assistant Director (Coord) (BPS-17)	1	1	205,000		216,000
A702 Assistant Director Complaint Cell (BPS-17)	1	1	205,000		216,000
A706 Assistant Director (Spl. Invist. Wing) (BPS-17)	3	3	871,000		915,000
D055 Deputy Superintendent Of Police (BPS-17)	8	8	2,801,000		2,942,000
M172 Magistrate (BPS-17)	1	1	205,000		216,000
P084 Programmer (BPS-17)	1	1	205,000		216,000
P091 Prosecuting D.S.P. (BPS-17)	2	2	818,000		859,000
P394 Prosecutor (BPS-17)	6	6	1,746,000		1,834,000
S135 Sub Divisional Officer (BPS-17)	1	1	380,000		399,000
S166 Superintendent (BPS-17)	1	1	324,000		341,000
A002 A. T. O. (Overseer) (BPS-16)	2	2	314,000		330,000
A021 Administrative Officer (BPS-16)	1	1	200,000		210,000
A057 Assistant (BPS-16)	6	6	1,506,000		1,582,000
A168 Auditor (BPS-16)	8	8	1,956,000		2,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
C082 Computer Operator (BPS-16)	3	3	503,000		529,000
C451 Circle Officer/Inspector (BPS-16)	14	14	2,990,000		3,140,000
I012 Inspector (BPS-16)	25	25	6,289,000		6,604,000
P092 Prosecuting Inspector (BPS-16)	6	6	840,000		882,000
R005 Range Officer (BPS-16)	2	2	488,000		513,000
S061 Senior Scale Stenographer (BPS-16)	1	1	200,000		210,000
T010 Technical Officer (BPS-16)	8	8	1,956,000		2,054,000
T017 Tehsildar (BPS-16)	1	1	273,000		287,000
A01102 Personal pay			1,000	18,000	2,000
A01103 Special Pay			76,000	76,000	80,000
A01105 Qualification Pay			58,000	123,000	61,000
A01106 Total Pay of contract officer	2	2	<u>3,600,000</u>	<u>1,600,000</u>	<u>5,380,000</u>
S595 Senior Legal Advisor (Fixed)	2	2	3,600,000		3,780,000
A011-2 TOTAL PAY OF OTHER STAFF	449	449	<u>90,207,000</u>	<u>90,207,000</u>	<u>94,726,000</u>
A01151 Total Basic Pay Other Staff	<u>449</u>	<u>449</u>	<u>89,919,000</u>	<u>89,919,000</u>	<u>94,422,000</u>
D096 Divisional Accountant (BPS-15)	1	1	564,000		593,000
S035 Senior Clerk (BPS-14)	4	4	1,133,000		1,190,000
S115 Stenographer (BPS-14)	4	4	1,358,000		1,426,000
S138 Sub Inspector (BPS-14)	56	56	16,736,000		17,573,000
A149 Assistant Sub Inspector (BPS-11)	24	24	5,957,000		6,255,000
A168 Auditor (BPS-11)	1	1	476,000		500,000
J013 Junior Clerk (BPS-11)	11	11	2,354,000		2,472,000
A149 Assistant Sub Inspector (BPS-09)	88	88	17,077,000		17,931,000
H015 Head Constable (BPS-09)	8	8	1,748,000		1,836,000
H015 Head Constable (BPS-07)	46	46	8,444,000		8,867,000
D112 Driver (BPS-06)	34	34	4,241,000		4,454,000
C088 Constable (BPS-05)	157	157	27,171,000		28,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
R010 Reader (BPS-05)	4	4	973,000		1,022,000
C057 Chowkidar (BPS-03)	2	2	291,000		306,000
M010 Mali (BPS-03)	1	1	176,000		185,000
N005 Naib Qasid (BPS-03)	7	7	1,073,000		1,127,000
S162 Sweeper (BPS-03)	1	1	147,000		155,000
A01152 Personal pay			3,000	3,000	4,000
A01153 Special Pay			285,000	285,000	300,000
A012 TOTAL ALLOWANCES			105,821,000	146,930,000	141,916,000
A012-1 TOTAL REGULAR ALLOWANCES			104,919,000	145,961,000	140,900,000
A01202 House Rent Allowance			9,186,000	27,000,000	9,646,000
A01203 Conveyance Allowance			8,945,000	8,945,000	9,393,000
A01207 Washing Allowance			463,000	1,045,000	487,000
A01208 Dress Allowance			10,000	600,000	11,000
A0120D Integrated Allowance			38,000	350,000	40,000
A0120E Housing Subsidy Allowance			1,633,000	1,633,000	1,715,000
A0120Q Fixed Daily Allowance			10,884,000	10,884,000	11,429,000
A01210 Risk Allowance			<u>13,740,000</u>	<u>20,720,000</u>	<u>14,427,000</u>
001 Risk Allowance			13,740,000	20,720,000	14,427,000
A01217 Medical Allowance			6,570,000	6,570,000	6,899,000
A0121Q Audit and Accounts Allowance			216,000	286,000	227,000
A0121T Adhoc Relief Allowance 2013			2,210,000	2,210,000	2,321,000
A0122C Adhoc Relief Allowance - 2015			1,530,000	1,530,000	1,607,000
A0122M Adhoc Relief Allowance 2016			7,735,000	7,735,000	8,122,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			10,720,000	10,720,000	11,256,000
A01233 Unattractive Area Allowance			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,216,000</u>
001 Unattractive Area Allowance			1,158,000	1,158,000	1,216,000
A01235 Secretariat allowance				100,000	100,000
A01236 Deputation Allowance			2,077,000	1,279,000	2,181,000
A01238 Charge allowance			2,000		3,000
A01239 Special allowance			<u>2,152,000</u>	<u>4,554,000</u>	<u>2,260,000</u>
001 Special Allowance			2,152,000	4,554,000	2,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A0123E Executive Allowance to PCS and PMS Officers (KP)			691,000	1,877,000	726,000
A0123G Ad-hoc Relief Allowance-2018			10,700,000	10,700,000	11,235,000
A0123P Ad-hoc Relief Allowance 2019			10,032,000	10,032,000	10,534,000
A0124C Disparity Reduction Allowance				240,000	240,000
A0124F Adhoc Relief Allowance-2021				11,000,000	11,000,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					18,784,000
A01250 Incentive Allowance			<u>2,090,000</u>	<u>2,057,000</u>	<u>2,195,000</u>
001 Incentive Allowance			2,090,000	2,057,000	2,195,000
A01260 Ration Allowance			2,063,000	2,063,000	2,167,000
A01261 Constabulary Allowance for Police Personnel			2,000	1,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>902,000</u>	<u>969,000</u>	<u>1,016,000</u>
A01271 Overtime Allowance			1,000	1,000	2,000
A01273 Honoraria				<u>62,000</u>	<u>62,000</u>
001 Honoraria					62,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001 Medical Charges			800,000	800,000	840,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01284 Firewood Allowance			100,000	100,000	105,000
A01289 Teaching Allowance				5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>29,922,000</u>	<u>41,578,000</u>	<u>40,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>850,000</u>	<u>1,090,000</u>	<u>1,070,000</u>
A03201 Postage and Telegraph			50,000	90,000	70,000
A03202 Telephone and Trunk Call			800,000	1,000,000	1,000,000
A033 TOTAL UTILITIES			<u>2,871,000</u>	<u>4,121,000</u>	<u>5,221,000</u>
A03301 Gas			650,000	800,000	900,000
A03302 Water			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A03303 Electricity			<u>2,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Electricity			2,000,000	3,000,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL fore Generator			200,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>4,700,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A03402 Rent for Office Building			4,700,000	5,500,000	5,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,560,000</u>	<u>27,580,000</u>	<u>25,840,000</u>
A03805 Travelling Allowance			<u>2,400,000</u>	<u>3,200,000</u>	<u>2,640,000</u>
001 Travelling Allowance			2,400,000	3,200,000	2,640,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000,000</u>	<u>24,000,000</u>	<u>22,950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000,000	24,000,000	22,950,000
A03809 CNG Charges (Govt)			160,000	380,000	250,000
A039 TOTAL GENERAL			<u>1,940,000</u>	<u>3,286,000</u>	<u>2,410,000</u>
A03901 Stationery			<u>700,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Stationery			700,000	1,000,000	900,000
A03902 Printing and Publication			<u>160,000</u>	<u>230,000</u>	<u>180,000</u>
001 Printing and publication			160,000	230,000	180,000
A03903 Conference/Seminars/Workshops/ Symposia			280,000	280,000	300,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,401,000</u>	<u>700,000</u>
001 Advertising and Publicity			500,000	1,401,000	700,000
A03953 Investigation Cost			50,000	75,000	55,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Others			200,000	250,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,900,000</u>
A041 TOTAL PENSION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,900,000</u>
A04114 Superannuation Encashment of L.P.R			1,700,000	1,700,000	1,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A06103 Cash awards			300,000	300,000	330,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>250,000</u>	<u>111,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	100,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,600,000</u>	<u>900,000</u>
A13001 Transport			<u>800,000</u>	<u>1,600,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
001 Transport			800,000	1,600,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	300,000	200,000
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
Anti-Corruption Establishment			262,225,000	309,783,000	317,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,873,000</u>	<u>14,499,200</u>	<u>17,875,000</u>
A011 TOTAL PAY	16	16	<u>8,200,000</u>	<u>6,094,100</u>	<u>8,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,265,000</u>	<u>4,064,000</u>	<u>6,583,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,160,000</u>	3,849,000	<u>6,472,000</u>
S101 Special Judge (BPS-21)	1	1	2,662,000		2,796,000
R022 Registrar (BPS-18)	1	1	846,000		889,000
S166 Superintendent (BPS-17)	1	1	268,000		282,000
A004 Accounts Assistant (BPS-16)	1	1	347,000		365,000
A057 Assistant (BPS-16)	1	1	672,000		706,000
C082 Computer Operator (BPS-16)	1	1	525,000		552,000
S061 Senior Scale Stenographer (BPS-16)	1	1	840,000		882,000
A01102 Personal pay			105,000	215,000	111,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,935,000</u>	<u>2,030,100</u>	<u>2,037,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,923,000</u>	2,012,000	<u>2,024,000</u>
S035 Senior Clerk (BPS-14)	1	1	302,000		318,000
J013 Junior Clerk (BPS-11)	1	1	267,000		281,000
R015 Record Keeper (BPS-07)	1	1	266,000		280,000
T054 Typist (BPS-07)	1	1	251,000		264,000
D112 Driver (BPS-06)	1	1	260,000		273,000
C057 Chowkidar (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	2	2	289,000		304,000
S162 Sweeper (BPS-03)	1	1	167,000		176,000
A01152 Personal pay			12,000	18,100	13,000
A012 TOTAL ALLOWANCES			<u>6,673,000</u>	<u>8,405,100</u>	<u>9,255,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,572,000</u>	<u>8,304,100</u>	<u>9,148,000</u>
A01201 Senior Post Allowance			16,000	16,100	17,000
A01202 House Rent Allowance			506,000	845,000	532,000
A01203 Conveyance Allowance			452,000	422,000	475,000
A01207 Washing Allowance			5,000	45,000	6,000
A01208 Dress Allowance			4,000	43,000	5,000
A0120D Integrated Allowance			11,000	25,000	12,000
A0120E Housing Subsidy Allowance			522,000	522,000	549,000
A0120K Special Judicial Allowance			1,849,000	1,908,000	1,942,000
A01217 Medical Allowance			312,000	298,000	328,000
A0121Q Audit and Accounts Allowance			60,000	36,000	63,000
A0121T Adhoc Relief Allowance 2013			127,000	120,000	134,000
A01224 Entertainment Allowance			8,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			85,000	80,000	90,000
A0122M Adhoc Relief Allowance 2016			437,000	429,000	459,000
A0122Y Ad-hoc Relief Allowance 2017			605,000	610,000	636,000
A01236 Deputation Allowance			54,000	37,000	57,000
A01239 Special allowance				372,000	
A0123G Ad-hoc Relief Allowance-2018			605,000	610,000	636,000
A0123P Ad-hoc Relief Allowance 2019			386,000	386,000	406,000
A01241 Utility allowance for electricity			360,000	360,000	378,000
A01248 Judicial Allowance			168,000	168,000	177,000
A0124F Adhoc Relief Allowance-2021				850,000	850,000
A0124H Special Allowance-2021				13,000	13,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Medical Charges			100,000	100,000	105,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>7,262,000</u>	<u>8,747,000</u>	<u>8,106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>152,000</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	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,005,000</u>	<u>7,390,000</u>	<u>6,735,000</u>
A03805 Travelling Allowance			<u>5,500,000</u>	<u>6,500,000</u>	<u>6,050,000</u>
001 Travelling Allowance			5,500,000	6,500,000	6,050,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>880,000</u>	<u>675,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	880,000	675,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>990,000</u>	<u>979,000</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>150,000</u>	<u>100,000</u>	<u>165,000</u>
001 Printing and publication			150,000	100,000	165,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			40,000	40,000	44,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	200,000	55,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	330,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,400,000</u>	<u>3,400,000</u>	<u>3,740,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001 Plant and Machinery			3,000,000	3,000,000	3,300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Furniture & Fixture			400,000	400,000	440,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,200,000</u>	<u>1,430,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>200,000</u>	<u>330,000</u>
A13201 Furniture and Fixture			300,000	200,000	330,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Office Buildings					330,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Residential Buildings			300,000	300,000	330,000
Special Judge (Anti-Corruption)			27,336,000	28,347,200	32,451,000

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	265	304,085,000	436,583,000	169,175,000	196,602,000	365,777,000
TOTAL	265	304,085,000	436,583,000	169,175,000	196,602,000	365,777,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	111,251,000	229,130,000	129,432,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	58,105,000	72,794,000	66,643,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	89,729,000	106,659,000	104,702,000
PR4981	Lump Sum Allocation (Charged)	45,000,000	28,000,000	65,000,000
TOTAL		304,085,000	436,583,000	365,777,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>144,092,000</u>	<u>282,409,000</u>	<u>169,175,000</u>
A011	PAY	<u>66,298,000</u>	<u>154,214,000</u>	<u>69,655,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25,214,000</u>	<u>113,884,000</u>	<u>26,492,000</u>
A01101	Basic Pay Of Officer	23,892,000	112,394,000	25,100,000
A01102	Personal pay	186,000	177,000	197,000
A01103	Special Pay	121,000	224,000	128,000
A01105	Qualification Pay	62,000	79,000	66,000
A01106	Pay of contract officer	900,000	960,000	945,000
A01109	Command Pay	18,000	20,000	19,000
A01150	Others	35,000	30,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,084,000</u>	<u>40,330,000</u>	<u>43,163,000</u>
A01151	Basic Pay Other Staff	40,995,000	40,199,000	43,067,000
A01152	Personal pay	88,000	130,000	94,000
A01153	Special Pay	1,000	1,000	2,000
A012	ALLOWANCES	<u>77,794,000</u>	<u>128,195,000</u>	<u>99,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>76,526,000</u>	<u>125,682,000</u>	<u>98,180,000</u>
A01201	Senior Post Allowance	16,000	23,000	17,000
A01202	House Rent Allowance	4,936,000	11,900,000	5,183,000
A01203	Conveyance Allowance	5,952,000	7,120,000	6,250,000
A01204	Sumptuary Allowance	80,000	80,000	84,000
A01207	Washing Allowance	54,000	1,665,000	58,000
A01208	Dress Allowance	28,000	1,660,000	32,000
A0120D	Integrated Allowance	196,000	927,000	207,000
A0120E	Housing Subsidy Allowance	2,055,000	2,005,000	2,158,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,564,000	5,179,000	5,843,000
A01216	Qualification Allowance	48,000	1,000	51,000
A01217	Medical Allowance	3,967,000	4,800,000	4,167,000
A0121T	Adhoc Relief Allowance 2013	1,002,000	1,025,000	1,053,000
A01224	Entertainment Allowance	20,000	20,000	22,000
A01226	Computer Allowance	54,000	54,000	57,000
A01228	Orderly Allowance	168,000	198,000	177,000
A0122C	Adhoc Relief Allowance - 2015	739,000	725,000	776,000
A0122M	Adhoc Releif Allowance 2016	4,002,000	4,400,000	4,203,000
A0122N	Special Conveyance Allowance to Disbalded Employees	75,000	101,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017	5,594,000	6,615,000	5,875,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122Z Special allowance to armed forces - 2017	165,000	200,000	174,000
A01233 Unattractive Area Allowance	60,000	50,000	63,000
A01238 Charge allowance	15,000	1,000	17,000
A01239 Special allowance	1,000	6,250,000	2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	5,911,000	12,000,000	6,207,000
A0123G Ad-hoc Relief Allowance-2018	5,837,000	6,674,000	6,130,000
A0123P Ad-hoc Relief Allowance 2019	4,699,000	5,333,000	4,935,000
A0123V Secretariat Performance Allowance	24,776,000	30,700,000	26,015,000
A01241 Utility allowance for electricity	240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021		6,600,000	6,600,000
A0124H Special Allowance-2021		675,000	675,000
A0124L Weather Allowance		300,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			10,221,000
A01250 Incentive Allowance	162,000	68,000	171,000
A01251 Mess Allowance	15,000	20,000	16,000
A01266 Disturbance Allowance		10,000	10,000
A01270 Other	95,000	8,063,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,268,000</u>	<u>2,513,000</u>	<u>1,340,000</u>
A01271 Overtime Allowance	456,000	456,000	479,000
A01273 Honoraria	3,000	3,000	6,000
A01274 Medical Charges	350,000	350,000	368,000
A01277 Contingent Paid Staff	100,000	1,500,000	105,000
A01278 Leave Salary	291,000	201,000	308,000
A01290 President / Governor's House Allowance	68,000	3,000	74,000
A03 TOTAL OPERATING EXPENSES	<u>125,622,000</u>	<u>106,990,000</u>	<u>155,730,000</u>
A032 COMMUNICATIONS	<u>3,133,000</u>	<u>3,385,000</u>	<u>3,385,000</u>
A03201 Postage and Telegraph	150,000	337,000	160,000
A03202 Telephone and Trunk Call	2,925,000	3,000,000	3,168,000
A03205 Courier and pilot service	30,000	20,000	25,000
A03270 Others	28,000	28,000	32,000
A033 UTILITIES	<u>39,002,000</u>	<u>40,002,000</u>	<u>45,002,000</u>
A03301 Gas	9,000,000	10,000,000	10,000,000
A03303 Electricity	30,000,000	30,000,000	35,000,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
A03304	Hot and Cold Weather Charges	2,000	2,000	2,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>280,000</u>	<u>11,000</u>
A03603	Registration	1,000	280,000	11,000
A038	TRAVEL & TRANSPORTATION	<u>12,250,000</u>	<u>15,447,000</u>	<u>15,312,000</u>
A03805	Travelling Allowance	4,200,000	5,900,000	4,750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,900,000	9,500,000	10,500,000
A03808	Conveyance Charges	110,000	7,000	8,000
A03809	CNG Charges (Govt)	40,000	40,000	54,000
A039	GENERAL	<u>71,236,000</u>	<u>47,876,000</u>	<u>92,020,000</u>
A03901	Stationery	630,000	730,000	800,000
A03902	Printing and Publication	400,000	550,000	400,000
A03905	Newspapers Periodicals and Books	250,000	230,000	255,000
A03906	Uniforms and Protective Clothing	1,140,000	1,140,000	1,174,000
A03907	Advertising & Publicity	175,000	175,000	210,000
A03914	Secret service expenditure	20,000,000	20,000,000	20,000,000
A03919	Payments to Other for Service Rendered	501,000	391,000	311,000
A03970	Others	48,140,000	24,660,000	68,870,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,201,000</u>	<u>1,601,000</u>	<u>3,000,000</u>
A041	PENSION	<u>2,201,000</u>	<u>1,601,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R	2,201,000	1,601,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,601,000</u>	<u>13,202,000</u>	<u>15,601,000</u>
A052	GRANTS-DOMESTIC	<u>12,601,000</u>	<u>13,202,000</u>	<u>15,601,000</u>
A05214	Discretionary Grant	10,200,000	10,200,000	10,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,401,000	3,002,000	5,401,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>15,120,000</u>	<u>15,140,000</u>	<u>16,640,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,120,000</u>	<u>15,140,000</u>	<u>16,640,000</u>
A06301	Entertainments & Gifts	15,120,000	15,140,000	16,640,000
A09	TOTAL PHYSICAL ASSETS	<u>59,000</u>	<u>10,503,000</u>	<u>257,000</u>
A092	COMPUTER EQUIPMENT	<u>53,000</u>	<u>53,000</u>	<u>251,000</u>
A09201	Hardware	1,000	1,000	100,000
A09202	Software	2,000	2,000	51,000
A09203	I.T. Equipment	50,000	50,000	100,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>10,446,000</u>	<u>2,000</u>
A09501	Transport	2,000	10,446,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	2,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,390,000</u>	<u>6,738,000</u>	<u>5,374,000</u>
A130	TRANSPORT	<u>3,520,000</u>	<u>5,768,000</u>	<u>4,572,000</u>
A13001	Transport	3,520,000	5,768,000	4,572,000
A131	MACHINERY AND EQUIPMENT	<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
A13101	Machinery and Equipment	400,000	500,000	450,000
A132	FURNITURE AND FIXTURE	<u>410,000</u>	<u>410,000</u>	<u>350,000</u>
A13201	Furniture and Fixture	410,000	410,000	350,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A13701	Hardware	30,000	30,000	1,000
A13702	Software	30,000	30,000	1,000

NC24002 (002)
GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
OBJECT	SUMMARY			
	NET TOTAL	304,085,000	436,583,000	365,777,000

NC24002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	99			99	16,327,000
04	9			9	1,653,000
05	1			1	299,000
06	17			17	3,155,000
07	30			30	7,811,000
08	11			11	2,835,000
09	1			1	326,000
10	8			8	2,183,000
11	14			14	2,863,000
12	2			2	832,000
14	18			18	4,499,000
15	1			1	284,000
16	24			24	7,411,000
17	21			21	10,532,000
18	4			4	2,860,000
19	1			1	891,000
20	1			1	1,350,000
(Special)	3			3	2,056,000
TOTAL	265			265	68,167,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,831,000</u>	<u>139,185,000</u>	<u>45,538,000</u>
A011	TOTAL PAY				<u>15,247,000</u>	<u>104,370,000</u>	<u>16,020,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,893,000</u>	<u>96,150,000</u>	<u>8,294,000</u>
A01101	Total Basic Pay Of Officer				<u>7,782,000</u>	<u>96,000,000</u>	<u>8,176,000</u>
SP03	Military Secretary	(Special)	1	1	856,000		899,000
SP04	Aid-De-Camp	(Special)	1	1	529,000		556,000
C081	Comptroller	(BPS-18)	1	1	548,000		576,000
P075	Private Secretary	(BPS-17)	2	2	1,281,000		1,346,000
S022	Section Officer	(BPS-17)	2	2	1,211,000		1,272,000
S166	Superintendent	(BPS-17)	2	2	777,000		816,000
A057	Assistant	(BPS-16)	4	4	1,140,000		1,197,000
C082	Computer Operator	(BPS-16)	2	2	445,000		468,000
G002	Garden Superintendent	(BPS-16)	1	1	267,000		281,000
P021	Personal Assistant	(BPS-16)	1	1	420,000		441,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	308,000		324,000
A01102	Personal pay				20,000	25,000	21,000
A01103	Special Pay				12,000	45,000	13,000
A01105	Qualification Pay				26,000	30,000	28,000
A01109	Command Pay				18,000	20,000	19,000
A01150	Others				<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001	Others				35,000	30,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,354,000</u>	<u>8,220,000</u>	<u>7,726,000</u>
A01151	Total Basic Pay Other Staff				<u>7,344,000</u>	<u>8,200,000</u>	<u>7,715,000</u>
G001	Garage Superintendent	(BPS-15)	1	1	270,000		284,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	655,000		688,000
S035	Senior Clerk	(BPS-14)	4	4	989,000		1,039,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4	4	655,000		688,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	210,000		221,000
D482	Driver cum Supervisor	(BPS-08)		2			304,000
D112	Driver	(BPS-06)	13	11	2,194,000		2,000,000
D006	Daftari	(BPS-04)	1	1	204,000		215,000
C065	Cleaner	(BPS-03)	3	3	315,000		331,000
N005	Naib Qasid	(BPS-03)	12	12	1,852,000		1,945,000
A01152	Personal pay				10,000	20,000	11,000
A012	TOTAL ALLOWANCES				23,584,000	34,815,000	29,518,000
A012-1	TOTAL REGULAR ALLOWANCES				22,907,000	34,327,000	28,804,000
A01202	House Rent Allowance				1,216,000	3,400,000	1,277,000
A01203	Conveyance Allowance				1,660,000	2,000,000	1,743,000
A01207	Washing Allowance				1,000	400,000	2,000
A01208	Dress Allowance				23,000	400,000	25,000
A0120D	Integrated Allowance				68,000	250,000	72,000
A0120E	Housing Subsidy Allowance				855,000	855,000	898,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,157,000	5,177,000	5,415,000
A01217	Medical Allowance				1,003,000	1,100,000	1,054,000
A0121T	Adhoc Relief Allowance 2013				227,000	250,000	239,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				36,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015				159,000	170,000	167,000
A0122M	Adhoc Relief Allowance 2016				902,000	1,100,000	948,000
A0122N	Special Conveyance Allowance to Disbaled Employees				39,000	50,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				1,432,000	1,800,000	1,504,000
A0122Z	Special allowance to armed forces - 2017				165,000	200,000	174,000
A01238	Charge allowance				14,000		15,000
A01239	Special allowance					1,350,000	

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,094,000	2,000,000	1,149,000
A0123G Ad-hoc Relief Allowance-2018			1,500,000	1,800,000	1,575,000
A0123P Ad-hoc Relief Allowance 2019			1,200,000	1,400,000	1,260,000
A0123V Secretariat Performance Allowance			6,100,000	8,200,000	6,405,000
A0124F Adhoc Relief Allowance-2021				1,800,000	1,800,000
A0124H Special Allowance-2021				450,000	450,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,383,000
A01251 Mess Allowance			15,000	20,000	16,000
A01266 Disturbance Allowance				10,000	10,000
A01270 Other			<u>35,000</u>	<u>3,000</u>	<u>37,000</u>
001 Others			35,000	3,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>677,000</u>	<u>488,000</u>	<u>714,000</u>
A01271 Overtime Allowance			336,000	336,000	353,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>289,000</u>	<u>100,000</u>	<u>304,000</u>
001 Leave Salary			289,000	100,000	304,000
A01290 President / Governor's House Allowance			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>52,656,000</u>	<u>56,389,000</u>	<u>61,088,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,580,000</u>	<u>1,557,000</u>	<u>1,575,000</u>
A03201 Postage and Telegraph			50,000	37,000	50,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,500,000
A03205 Courier and pilot service			30,000	20,000	25,000
A033 TOTAL UTILITIES			<u>39,001,000</u>	<u>40,001,000</u>	<u>45,001,000</u>
A03301 Gas			9,000,000	10,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A03303	Electricity		<u>30,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
001	Electricity		30,000,000	30,000,000	35,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>270,000</u>	<u>1,000</u>
A03603	Registration			270,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,045,000</u>	<u>10,501,000</u>	<u>10,801,000</u>
A03805	Travelling Allowance		<u>3,000,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
001	Travelling Allowance		3,000,000	4,000,000	3,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,000,000</u>	<u>6,500,000</u>	<u>7,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		6,000,000	6,500,000	7,500,000
A03808	Conveyance Charges		<u>45,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		45,000	1,000	1,000
A039	TOTAL GENERAL		<u>3,030,000</u>	<u>4,060,000</u>	<u>3,710,000</u>
A03901	Stationery		<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001	Stationery		380,000	380,000	500,000
A03902	Printing and Publication		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Printing and publication		250,000	250,000	200,000
A03905	Newspapers Periodicals and Books		200,000	180,000	200,000
A03906	Uniforms and Protective Clothing		300,000	300,000	330,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Advertising and Publicity		150,000	150,000	180,000
A03919	Payments to Other for Service Rendered		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered		250,000	300,000	300,000
A03970	Others		<u>1,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001	Others		1,500,000	2,500,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	3,000,000	2,400,000
A06 TOTAL TRANSFERS			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
A06301 Entertainments & Gifts			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
001 Entertainment & Gifts			15,000,000	15,000,000	16,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>10,448,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>10,445,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>10,445,000</u>	<u>1,000</u>
001 Transport			1,000	10,445,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
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>2,560,000</u>	<u>4,608,000</u>	<u>3,402,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>4,048,000</u>	<u>3,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>4,048,000</u>	<u>3,000,000</u>
001 Transport			2,000,000	4,048,000	3,000,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			300,000	300,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A13701 Hardware			30,000	30,000	1,000
A13702 Software			30,000	30,000	1,000
Military Secretary to Governor and his (Charged) Staff			111,251,000	229,130,000	129,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,685,000</u>	<u>64,401,000</u>	<u>58,590,000</u>
A011 TOTAL PAY	116	116	<u>25,535,000</u>	<u>24,262,000</u>	<u>26,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,617,000</u>	<u>2,961,000</u>	<u>2,751,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,716,000</u>	<u>2,000,000</u>	<u>1,804,000</u>
G044 Salary Of Governor (Special)	1	1	572,000		601,000
P137 Protocol Officer (BPS-17)	1	1	314,000		330,000
A504 Assistant Protocol Officer (BPS-16)	1	1	387,000		407,000
C011 Care Taker (BPS-16)	2	2	443,000		466,000
A01102 Personal pay			1,000	1,000	2,000
A01106 Total Pay of contract officer			<u>900,000</u>	<u>960,000</u>	<u>945,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	111	111	<u>22,918,000</u>	<u>21,301,000</u>	<u>24,079,000</u>
A01151 Total Basic Pay Other Staff	111	111	<u>22,852,000</u>	<u>21,200,000</u>	<u>24,008,000</u>
I002 Imam Masjid (BPS-12)	1	1	541,000		569,000
P334 Protocol Assistant (BPS-12)	1	1	250,000		263,000
H018 Head Cook (BPS-11)	1	1	321,000		338,000
H077 House Supervisor (BPS-11)	1	1	402,000		423,000
J013 Junior Clerk (BPS-11)	1	1	229,000		241,000
C095 Cook (BPS-10)	8	8	2,079,000		2,183,000
H063 House Attendent (BPS-09)	1	1	310,000		326,000
H075 Head Khidmatgar (BPS-08)	1	1	268,000		282,000
S191 Steward (BPS-08)	1	1	431,000		453,000
B009 Barber (BPS-07)	1	1	182,000		192,000
B013 Bearer (BPS-07)	16	16	3,752,000		3,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
D060 Dhobi (BPS-07)	4	4	1,422,000		1,494,000
K011 Khidmatgar (BPS-07)	2	2	480,000		504,000
S012 Sanitary Supervisor (BPS-07)	1	1	214,000		225,000
S127 Store Keeper (BPS-07)	1	1	198,000		208,000
T005 Tailor (BPS-07)	1	1	198,000		208,000
T008 Tandoorchi (BPS-07)	2	2	426,000		448,000
T058 Tennis Marker (BPS-07)	1	1	319,000		335,000
W049 Washerman (BPS-07)	1	1	244,000		257,000
M140 Moazzan/Khadim (BPS-06)	1	1	273,000		287,000
H283 Head Khalasi (BPS-05)	1	1	284,000		299,000
H076 Head Khakrob (BPS-04)	1	1	279,000		293,000
A171 Aya (BPS-03)	1	1	135,000		142,000
B006 Behishti (BPS-03)	2	2	300,000		315,000
B066 Brassman (BPS-03)	2	2	371,000		390,000
C057 Chowkidar (BPS-03)	2	2	296,000		311,000
K009 Khalasi (BPS-03)	6	6	737,000		774,000
K016 Khakroob (BPS-03)	12	12	2,027,000		2,129,000
M010 Mali (BPS-03)	30	30	4,375,000		4,594,000
M062 Misalchi (BPS-03)	3	3	696,000		731,000
N005 Naib Qasid (BPS-03)	2	2	317,000		333,000
S162 Sweeper (BPS-03)	2	2	496,000		521,000
A01152 Personal pay			65,000	100,000	69,000
A01153 Special Pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			24,150,000	40,139,000	31,760,000
A012-1 TOTAL REGULAR ALLOWANCES			23,882,000	38,437,000	31,476,000

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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01202 House Rent Allowance			1,720,000	4,500,000	1,806,000
A01203 Conveyance Allowance			2,172,000	2,800,000	2,281,000
A01204 Sumptuary Allowance			80,000	80,000	84,000
A01207 Washing Allowance			40,000	900,000	42,000
A01208 Dress Allowance			1,000	900,000	2,000
A0120D Integrated Allowance			11,000	500,000	12,000
A0120E Housing Subsidy Allowance			300,000	250,000	315,000
A0120N Special allowances @ 30% of basic pay for Secretar			27,000	1,000	29,000
A01217 Medical Allowance			1,638,000	2,100,000	1,720,000
A0121T Adhoc Relief Allowance 2013			400,000	400,000	420,000
A0122C Adhoc Relief Allowance - 2015			280,000	280,000	294,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,700,000	1,575,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	51,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,962,000	2,400,000	2,061,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>50,000</u>	<u>63,000</u>
001 Unattractive Area Allowance			60,000	50,000	63,000
A01239 Special allowance				2,700,000	
A0123G Ad-hoc Relief Allowance-2018			2,013,000	2,400,000	2,114,000
A0123P Ad-hoc Relief Allowance 2019			1,966,000	2,400,000	2,065,000
A0123V Secretariat Performance Allowance			9,676,000	11,500,000	10,160,000
A0124F Adhoc Relief Allowance-2021				2,400,000	2,400,000
A0124H Special Allowance-2021				25,000	25,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					3,870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>1,702,000</u>	<u>284,000</u>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Medical Charges			100,000	100,000	105,000
A01277 Contingent Paid Staff			100,000	1,500,000	105,000
A01278 Leave Salary			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Leave Salary			1,000	100,000	2,000

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			Rs	Rs	Rs
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01290 President / Governor's House Allowance			66,000	1,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>4,610,000</u>	<u>5,682,000</u>	<u>5,102,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,060,000</u>	<u>2,801,000</u>	<u>2,601,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,500,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,400,000
A03808 Conveyance Charges			<u>60,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			60,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,550,000</u>	<u>2,881,000</u>	<u>2,501,000</u>
A03906 Uniforms and Protective Clothing			800,000	800,000	800,000
A03919 Payments to Other for Service Rendered			<u>250,000</u>	<u>81,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			250,000	81,000	1,000
A03970 Others			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,700,000</u>
001 Others			1,500,000	2,000,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,100,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000</u>	<u>201,000</u>	<u>201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,400,000</u>	<u>201,000</u>	<u>201,000</u>
A05214 Discretionary Grant			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,210,000</u>	<u>1,410,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,200,000	1,000,000
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>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	60,000	100,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			58,105,000	72,794,000	66,643,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,576,000</u>	<u>70,823,000</u>	<u>65,047,000</u>
A011 TOTAL PAY	89	89	<u>25,516,000</u>	<u>25,582,000</u>	<u>26,805,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>14,704,000</u>	<u>14,773,000</u>	<u>15,447,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>14,394,000</u>	<u>14,394,000</u>	<u>15,120,000</u>
S014 Secretary (BPS-20)	1	1	1,285,000		1,350,000
A018 Additional Secretary (BPS-19)	1	1	848,000		891,000
D052 Deputy Secretary (BPS-18)	2	2	1,412,000		1,483,000
P075 Private Secretary (BPS-18)	1	1	762,000		801,000
P075 Private Secretary (BPS-17)	6	6	2,464,000		2,588,000
S022 Section Officer (BPS-17)	5	5	2,646,000		2,779,000
S166 Superintendent (BPS-17)	3	3	1,334,000		1,401,000
A057 Assistant (BPS-16)	6	6	1,674,000		1,758,000
C011 Care Taker (BPS-16)	1	1	315,000		331,000
C082 Computer Operator (BPS-16)	1	1	218,000		229,000
P021 Personal Assistant (BPS-16)	2	2	701,000		737,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	460,000		483,000
S061 Senior Scale Stenographer (BPS-16)	1	1	275,000		289,000
A01102 Personal pay			165,000	151,000	174,000
A01103 Special Pay			109,000	179,000	115,000
A01105 Qualification Pay			36,000	49,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>10,812,000</u>	<u>10,809,000</u>	<u>11,358,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>10,799,000</u>	<u>10,799,000</u>	<u>11,344,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	1,132,000		1,189,000
S035 Senior Clerk (BPS-14)	6	6	1,507,000		1,583,000
J013 Junior Clerk (BPS-11)	7	7	1,117,000		1,173,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
D112 Driver (BPS-08)	1	1	282,000		297,000
T019 Telephone Operator (BPS-08)	5	5	1,217,000		1,278,000
D112 Driver (BPS-06)	5	5	826,000		868,000
D006 Daftari (BPS-04)	6	6	848,000		891,000
Q004 Qasid (BPS-04)	1	1	241,000		254,000
C057 Chowkidar (BPS-03)	1	1	219,000		230,000
M010 Mali (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	19	19	3,113,000		3,269,000
S162 Sweeper (BPS-03)	1	1	177,000		186,000
A01152 Personal pay			13,000	10,000	14,000
A012 TOTAL ALLOWANCES			<u>30,060,000</u>	<u>45,241,000</u>	<u>38,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,737,000</u>	<u>44,918,000</u>	<u>37,900,000</u>
A01201 Senior Post Allowance			16,000	23,000	17,000
A01202 House Rent Allowance			2,000,000	4,000,000	2,100,000
A01203 Conveyance Allowance			2,120,000	2,320,000	2,226,000
A01207 Washing Allowance			13,000	365,000	14,000
A01208 Dress Allowance			4,000	360,000	5,000
A0120D Integrated Allowance			117,000	177,000	123,000
A0120E Housing Subsidy Allowance			900,000	900,000	945,000
A0120N Special allowances @ 30% of basic pay for Secretar			380,000	1,000	399,000
A01216 Qualification Allowance			48,000	1,000	51,000
A01217 Medical Allowance			1,326,000	1,600,000	1,393,000
A0121T Adhoc Relief Allowance 2013			375,000	375,000	394,000
A01224 Entertainment Allowance			14,000	14,000	15,000
A01226 Computer Allowance			18,000	18,000	19,000
A01228 Orderly Allowance			168,000	198,000	177,000
A0122C Adhoc Relief Allowance - 2015			300,000	275,000	315,000
A0122M Adhoc Relief Allowance 2016			1,600,000	1,600,000	1,680,000
A0122Y Ad-hoc Relief Allowance 2017			2,200,000	2,415,000	2,310,000
A01238 Charge allowance			1,000	1,000	2,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A01239	Special allowance		<u>1,000</u>	<u>2,200,000</u>	<u>2,000</u>
001	Special Allowance		1,000	2,200,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,817,000	10,000,000	5,058,000
A0123G	Ad-hoc Relief Allowance-2018		2,324,000	2,474,000	2,441,000
A0123P	Ad-hoc Relief Allowance 2019		1,533,000	1,533,000	1,610,000
A0123V	Secretariat Performance Allowance		9,000,000	11,000,000	9,450,000
A01241	Utility allowance for electricity		240,000	240,000	252,000
A0124F	Adhoc Relief Allowance-2021			2,400,000	2,400,000
A0124H	Special Allowance-2021			200,000	200,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,968,000
A01250	Incentive Allowance		<u>162,000</u>	<u>68,000</u>	<u>171,000</u>
001	Incentive Allowance		162,000	68,000	171,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001	Others		60,000	60,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>323,000</u>	<u>323,000</u>	<u>342,000</u>
A01271	Overtime Allowance		120,000	120,000	126,000
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Honoraria				2,000
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Medical Charges		200,000	200,000	210,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A01290	President / Governor's House Allowance		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>23,356,000</u>	<u>24,919,000</u>	<u>24,540,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,553,000</u>	<u>1,828,000</u>	<u>1,810,000</u>
A03201	Postage and Telegraph		100,000	300,000	110,000
A03202	Telephone and Trunk Call		1,425,000	1,500,000	1,668,000
A03270	Others		<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
001	Mobile Connectivity		28,000	28,000	32,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			1,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,145,000</u>	<u>2,145,000</u>	<u>1,910,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,700,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,700,000	1,600,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A03809 CNG Charges (Govt)			40,000	40,000	54,000
A039 TOTAL GENERAL			<u>20,656,000</u>	<u>20,935,000</u>	<u>20,809,000</u>
A03901 Stationery			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			250,000	350,000	300,000
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			150,000	300,000	200,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			40,000	40,000	44,000
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
A03914 Secret service expenditure			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
002 Secret Service Charges for Governor			20,000,000	20,000,000	20,000,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			1,000	10,000	10,000
A03970 Others			<u>140,000</u>	<u>160,000</u>	<u>170,000</u>
001 Others			140,000	160,000	170,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,001,000</u>	<u>10,001,000</u>	<u>13,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,001,000</u>	<u>10,001,000</u>	<u>13,000,000</u>
A05214 Discretionary Grant			10,000,000	10,000,000	10,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	3,000,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
001 Entertainment & Gifts			120,000	140,000	140,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>55,000</u>	<u>253,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>250,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			1,000	1,000	100,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Software			1,000	1,000	50,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
003 I.T. Equipment			50,000	50,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
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>620,000</u>	<u>720,000</u>	<u>722,000</u>
A130	TOTAL TRANSPORT		<u>520,000</u>	<u>520,000</u>	<u>572,000</u>
A13001	Transport		<u>520,000</u>	<u>520,000</u>	<u>572,000</u>
001	Transport		520,000	520,000	572,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	150,000	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
Secretariat Staff of the Governor (Charged)			89,729,000	106,659,000	104,702,000
Pakhtunkhwa					

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4981	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,000,000</u>	
A012	TOTAL ALLOWANCES			<u>8,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,000,000</u>	
A01270	Other			<u>8,000,000</u>	
086	L.S. for Pay increase			8,000,000	
A03	TOTAL OPERATING EXPENSES		<u>45,000,000</u>	<u>20,000,000</u>	<u>65,000,000</u>
A039	TOTAL GENERAL		<u>45,000,000</u>	<u>20,000,000</u>	<u>65,000,000</u>
A03970	Others		<u>45,000,000</u>	<u>20,000,000</u>	<u>65,000,000</u>
037	L.S. at the disposal of F.D.		45,000,000	20,000,000	65,000,000
Lump Sum Allocation (Charged)			45,000,000	28,000,000	65,000,000

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

	Rs
Charged:	-
Voted:	4,192,570,000
Total:	4,192,570,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
	Rs	Rs	Rs

SUMMARY

FUNCTIONAL

011204	ADMINISTRATION OF FINANCIAL AFFAIRS	3,883,467,000	2,865,771,000	3,375,128,000
011206	ACCOUNTING SERVICES	498,671,000	555,005,000	635,510,000
011207	AUDITING SERVICES	147,646,000	171,483,000	181,932,000
TOTAL		4,529,784,000	3,592,259,000	4,192,570,000

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	608	3,894,145,000	2,884,598,000	839,137,000	2,552,349,000	3,391,486,000
TOTAL	608	3,894,145,000	2,884,598,000	839,137,000	2,552,349,000	3,391,486,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4041	Finance Department Provincial	1,119,359,000	1,315,269,000	1,426,533,000
PR4843	Lump Sum Allocation	2,108,192,000	897,130,000	1,284,489,000
PR4979	Public Procurement Regulatory Authority	90,000,000	90,000,000	90,000,000
PR8038	Appellate Tribunal Peshawar	49,566,000	47,022,000	57,756,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	516,350,000	516,350,000	516,350,000
PR8657	MRS Cell Finance Department	10,678,000	18,827,000	16,358,000
TOTAL		3,894,145,000	2,884,598,000	3,391,486,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,328,738,000</u>	<u>1,397,022,000</u>	<u>839,137,000</u>
A011	PAY	<u>208,960,000</u>	<u>204,513,000</u>	<u>223,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138,157,000</u>	<u>136,865,000</u>	<u>147,086,000</u>
A01101	Basic Pay Of Officer	134,313,000	132,839,000	142,244,000
A01102	Personal pay	195,000	372,000	333,000
A01103	Special Pay	3,563,000	3,563,000	4,391,000
A01105	Qualification Pay	86,000	91,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>70,803,000</u>	<u>67,648,000</u>	<u>76,894,000</u>
A01151	Basic Pay Other Staff	65,163,000	61,685,000	69,135,000
A01152	Personal pay	50,000	69,000	74,000
A01153	Special Pay	5,589,000	5,893,000	7,684,000
A01155	Qualification Pay	1,000	1,000	1,000
A012	ALLOWANCES	<u>1,119,778,000</u>	<u>1,192,509,000</u>	<u>615,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>996,264,000</u>	<u>1,066,693,000</u>	<u>488,463,000</u>
A01201	Senior Post Allowance	65,000	67,000	73,000
A01202	House Rent Allowance	15,285,000	35,417,000	44,785,000
A01203	Conveyance Allowance	17,827,000	18,278,000	23,147,000
A01207	Washing Allowance	109,000	2,101,000	2,699,000
A01208	Dress Allowance	36,000	2,010,000	2,604,000
A0120D	Integrated Allowance	456,000	1,211,000	1,570,000
A0120E	Housing Subsidy Allowance	4,764,000	4,560,000	5,191,000
A0120K	Special Judicial Allowance	1,819,000	306,000	1,819,000
A0120N	Special allowances @ 30% of basic pay for Secretar	44,165,000	44,165,000	44,165,000
A0120X	Adhoc Allowance - 2010		37,000	1,000
A01217	Medical Allowance	9,554,000	9,822,000	12,148,000
A0121A	Ad - hoc Allowance - 2011		6,000	1,000
A0121M	Adhoc Relief Allowance - 2012		12,000	1,000
A0121Q	Audit and Accounts Allowance	500,000	615,000	640,000
A0121T	Adhoc Relief Allowance 2013	3,032,000	3,026,000	3,256,000
A0121Z	Adhoc Relief Allowance-2014		10,000	1,000
A01224	Entertainment Allowance	91,000	91,000	91,000
A01226	Computer Allowance	714,000	759,000	714,000
A01228	Orderly Allowance	309,000	309,000	309,000
A01229	Special compensatory allowance	88,000	88,000	88,000
A0122C	Adhoc Relief Allowance - 2015	2,098,000	2,093,000	2,302,000
A0122M	Adhoc Releif Allowance 2016	12,219,000	12,303,000	13,932,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	180,000	180,000	187,000
A0122Y Ad-hoc Relief Allowance 2017	16,298,000	16,468,000	20,721,000
A01236 Deputation Allowance	589,000	792,000	848,000
A01238 Charge allowance	440,000	439,000	440,000
A01239 Special allowance	515,000	12,476,000	15,134,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	50,415,000	71,213,000	91,341,000
A0123G Ad-hoc Relief Allowance-2018	16,297,000	16,468,000	20,696,000
A0123P Ad-hoc Relief Allowance 2019	9,810,000	10,324,000	13,401,000
A0123V Secretariat Performance Allowance	73,139,000	73,139,000	85,712,000
A01241 Utility allowance for electricity	1,239,000	1,338,000	1,339,000
A01243 Special travelling allowance	24,000	173,000	173,000
A01248 Judicial Allowance	168,000	28,000	168,000
A0124F Adhoc Relief Allowance-2021		15,855,000	20,556,000
A0124G IT Professional Allowance		4,503,000	6,155,000
A0124H Special Allowance-2021		865,000	865,000
A0124L Weather Allowance			2,531,000
A0124N Disparity Reduction Allowance 2022- 15%			31,508,000
A01250 Incentive Allowance	172,000	171,000	172,000
A01264 Technical Allowance	2,345,000	2,345,000	
A01270 Other	711,502,000	702,630,000	16,979,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>123,514,000</u>	<u>125,816,000</u>	<u>126,694,000</u>
A01271 Overtime Allowance	1,125,000	1,125,000	1,366,000
A01273 Honoraria	112,000,000	110,000,000	110,000,000
A01274 Medical Charges	6,150,000	10,452,000	11,089,000
A01277 Contingent Paid Staff	1,000	1,000	1,000
A01278 Leave Salary	4,238,000	4,238,000	4,238,000
A03 TOTAL OPERATING EXPENSES	<u>1,746,593,000</u>	<u>577,302,000</u>	<u>1,723,870,000</u>
A032 COMMUNICATIONS	<u>13,348,000</u>	<u>13,132,000</u>	<u>13,328,000</u>
A03201 Postage and Telegraph	935,000	855,000	885,000
A03202 Telephone and Trunk Call	11,763,000	11,707,000	11,793,000
A03204 Electronic Communication	200,000	150,000	200,000
A03205 Courier and pilot service	450,000	420,000	450,000
A033 UTILITIES	<u>5,194,000</u>	<u>4,839,000</u>	<u>6,835,000</u>
A03301 Gas	211,000	365,000	411,000

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FINANCE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A03302 Water	100,000		1,000
A03303 Electricity	1,351,000	1,239,000	1,422,000
A03304 Hot and Cold Weather Charges	2,532,000	2,532,000	1,000
A03305 POL fore Generator	1,000,000	703,000	5,000,000
A034 OCCUPANCY COSTS	<u>8,095,000</u>	<u>5,945,000</u>	<u>5,945,000</u>
A03401 Charges	345,000	345,000	345,000
A03402 Rent for Office Building	7,750,000	5,600,000	5,600,000
A036 MOTOR VEHICLES	<u>1,358,000</u>	<u>1,158,000</u>	<u>1,357,000</u>
A03603 Registration	1,357,000	1,157,000	1,357,000
A03670 Others	1,000	1,000	
A038 TRAVEL & TRANSPORTATION	<u>48,179,000</u>	<u>43,928,000</u>	<u>51,569,000</u>
A03801 Training - domestic	1,000	1,000	1,000
A03805 Travelling Allowance	13,900,000	13,850,000	13,900,000
A03806 Transportation of Goods	1,019,000	701,000	801,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,018,000	18,197,000	19,695,000
A03808 Conveyance Charges	14,066,000	11,076,000	17,069,000
A03809 CNG Charges (Govt)	174,000	102,000	102,000
A03821 Training - domestic	1,000	1,000	1,000
A039 GENERAL	<u>1,670,419,000</u>	<u>508,300,000</u>	<u>1,644,836,000</u>
A03901 Stationery	39,050,000	56,004,000	82,694,000
A03902 Printing and Publication	35,250,000	47,550,000	73,923,000
A03903 Conference/Seminars/Workshops/ Symposia	531,000	681,000	731,000
A03905 Newspapers Periodicals and Books	2,456,000	3,316,000	3,845,000
A03906 Uniforms and Protective Clothing	706,000	706,000	1,078,000
A03907 Advertising & Publicity	963,000	963,000	963,000
A03917 Law Charges	432,000	663,000	663,000
A03919 Payments to Other for Service Rendered	167,890,000	149,188,000	130,090,000
A03936 Foreign/Inland Training Course Fee		1,000,000	500,000
A03970 Others	1,423,141,000	248,229,000	1,350,349,000

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>25,875,000</u>	<u>25,875,000</u>	<u>25,875,000</u>
A041	PENSION	<u>25,875,000</u>	<u>25,875,000</u>	<u>25,875,000</u>
A04114	Superannuation Encashment of L.P.R	25,875,000	25,875,000	25,875,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>610,355,000</u>	<u>610,355,000</u>	<u>610,351,000</u>
A052	GRANTS-DOMESTIC	<u>610,355,000</u>	<u>610,355,000</u>	<u>610,351,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	4,000,000	4,000,000
A05270	To Others	606,355,000	606,355,000	606,351,000
A06	TOTAL TRANSFERS	<u>88,975,000</u>	<u>88,825,000</u>	<u>101,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>88,975,000</u>	<u>88,825,000</u>	<u>101,000,000</u>
A06301	Entertainments & Gifts	88,975,000	88,825,000	101,000,000
A09	TOTAL PHYSICAL ASSETS	<u>66,500,000</u>	<u>159,245,000</u>	<u>62,002,000</u>
A092	COMPUTER EQUIPMENT	<u>13,674,000</u>	<u>38,433,000</u>	<u>22,300,000</u>
A09201	Hardware	10,548,000	20,900,000	10,000,000
A09202	Software	2,233,000	1,733,000	1,500,000
A09203	I.T. Equipment	893,000	15,800,000	10,800,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>25,304,000</u>	<u>25,002,000</u>
A09501	Transport	1,000	25,304,000	25,002,000
A096	PURCHASE OF PLANT & MACHINERY	<u>35,775,000</u>	<u>51,508,000</u>	<u>7,600,000</u>
A09601	Plant and Machinery	35,775,000	51,508,000	7,600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>17,050,000</u>	<u>44,000,000</u>	<u>7,100,000</u>
A09701	Furniture and fixtures	17,050,000	44,000,000	7,100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>27,109,000</u>	<u>25,974,000</u>	<u>29,251,000</u>

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>12,930,000</u>	<u>12,930,000</u>	<u>12,975,000</u>
A13001	Transport	12,930,000	12,930,000	12,975,000
A131	MACHINERY AND EQUIPMENT	<u>8,393,000</u>	<u>8,444,000</u>	<u>11,976,000</u>
A13101	Machinery and Equipment	8,393,000	8,444,000	11,976,000
A132	FURNITURE AND FIXTURE	<u>2,663,000</u>	<u>1,870,000</u>	<u>1,920,000</u>
A13201	Furniture and Fixture	2,663,000	1,870,000	1,920,000
A137	COMPUTER EQUIPMENT	<u>3,123,000</u>	<u>2,730,000</u>	<u>2,380,000</u>
A13701	Hardware	2,673,000	2,330,000	1,930,000
A13702	Software	50,000	50,000	50,000
A13703	I.T. Equipment	400,000	350,000	400,000
NET TOTAL		3,894,145,000	2,884,598,000	3,391,486,000

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	149			149	21,025,000
04	37			37	4,878,000
06	37			37	4,267,000
07	13			13	1,358,000
08	3			3	569,000
11	51			51	13,248,000
14	67			67	23,790,000
16	124			124	54,732,000
17	93			93	57,002,000
18	21			21	15,749,000
19	9			9	9,162,000
20	2			2	2,585,000
21	2			2	3,014,000
TOTAL	608			608	211,379,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>586,030,000</u>	<u>660,158,000</u>	<u>780,227,000</u>
A011 TOTAL PAY	554	565	<u>192,841,000</u>	<u>193,281,000</u>	<u>207,043,000</u>
A011-1 TOTAL PAY OF OFFICERS	237	233	<u>127,859,000</u>	<u>127,976,000</u>	<u>136,269,000</u>
A01101 Total Basic Pay Of Officer	237	233	<u>124,220,000</u>	<u>124,220,000</u>	<u>131,642,000</u>
S014 Secretary (BPS-21)	1	1	1,295,000		1,360,000
S247 Special Secretary (BPS-20)	1	1	1,201,000		1,262,000
A018 Additional Secretary (BPS-19)	4	4	4,047,000		4,250,000
A679 Additional Secretary (PFC)	1	1	920,000		966,000
D063 Director (BPS-19)	1	1	920,000		966,000
D576 Director IT (BPS-19)	1	1	920,000		966,000
P399 Provincial Coordinator (BPS-19)	1	1	920,000		966,000
A166 Audit Officer (BPS-18)	1	1	455,000		500,000
D028 Deputy Director (BPS-18)	1	1	740,000		777,000
D052 Deputy Secretary (BPS-18)	14	14	10,007,000		10,700,000
D401 Deputy Director - IT (BPS-18)	2	2	1,499,000		1,574,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	740,000		777,000
A513 Assistant Director (IT) (BPS-17)	5	5	2,854,000		2,997,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	467,000		491,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	934,000		981,000
A796 Assistant Director IT (BPS-17)	2	2	1,141,000		1,199,000
F077 Finance Advisor (BPS-17)	1	1	736,000		773,000
O007 Office Superintendent (BPS-17)	1	1	320,000		541,000
P075 Private Secretary (BPS-17)	2	2	1,024,000		1,076,000
S022 Section Officer (BPS-17)	43	43	28,519,000		29,945,000
S166 Superintendent (BPS-17)	29	29	14,753,000		15,689,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A005 Accountant (BPS-16)	1	1	461,000		485,000
A057 Assistant (BPS-16)	2	2	408,000		550,000
A072 Assistant/Budget Examiner (BPS-16)	53	53	22,372,000		23,900,000
A369 Assistant Programmer (BPS-16)	4		2,288,000		
C082 Computer Operator (BPS-16)	38	38	11,664,000		12,248,000
G001 Garage Superintendent (BPS-16)	1	1	461,000		485,000
P021 Personal Assistant (BPS-16)	7	7	2,808,000		5,403,000
S061 Senior Scale Stenographer (BPS-16)	15	15	9,142,000		9,600,000
T010 Technical Officer (BPS-16)	1	1	204,000		215,000
A01102 Personal pay			100,000	217,000	233,000
A01103 Special Pay			3,463,000	3,463,000	4,291,000
A01105 Qualification Pay			76,000	76,000	103,000
A011-2 TOTAL PAY OF OTHER STAFF	317	332	64,982,000	65,305,000	70,774,000
A01151 Total Basic Pay Other Staff	317	332	59,342,000	59,342,000	63,015,000
J024 Junior Scale Stenographer (BPS-14)	45	45	11,987,000		12,650,000
S035 Senior Clerk (BPS-14)	19	19	9,155,000		9,650,000
J013 Junior Clerk (BPS-11)	47	47	11,086,000		11,700,000
P022 Pesh Imam (BPS-09)	1		150,000		
D482 Driver cum Supervisor (BPS-08)	3	3	541,000		569,000
F064 Fax Operator (BPS-07)	2	2	169,000		178,000
S396 Senior Driver (BPS-07)	11	11	1,123,000		1,180,000
D112 Driver (BPS-06)	30	30	2,875,000		3,050,000
W001 Waiter (BPS-06)	2	2	196,000		300,000
D006 Daftari (BPS-04)	25	25	2,430,000		2,590,000
K008 Khadim (BPS-04)	4	4	480,000		504,000
P022 Pesh Imam (BPS-04)		1			200,000
Q004 Qasid (BPS-04)	2	2	320,000		336,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
R048 Road Roller Cleaner (BPS-04)	1	1	150,000		200,000
S160 Survey Cooli (BPS-04)	1	1	430,000		452,000
B006 Behishti (BPS-03)	4	4	480,000		550,000
C057 Chowkidar (BPS-03)	7	7	942,000		990,000
F001 Farash (BPS-03)	6	6	1,266,000		1,330,000
M010 Mali (BPS-03)	5	5	600,000		670,000
N005 Naib Qasid (BPS-03)	90	100	13,520,000		14,400,000
P279 Photostate Machine Operator (BPS-03)	1	1	160,000		169,000
S162 Sweeper (BPS-03)	11	16	1,282,000		1,347,000
A01152 Personal pay			50,000	69,000	74,000
A01153 Special Pay			5,589,000	5,893,000	7,684,000
A01155 Qualification Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			393,189,000	466,877,000	573,184,000
A012-1 TOTAL REGULAR ALLOWANCES			270,473,000	341,859,000	447,340,000
A01201 Senior Post Allowance			33,000	39,000	41,000
A01202 House Rent Allowance			14,061,000	31,967,000	41,245,000
A01203 Conveyance Allowance			17,040,000	17,040,000	21,847,000
A01207 Washing Allowance			102,000	1,937,000	2,483,000
A01208 Dress Allowance			32,000	1,846,000	2,388,000
A0120D Integrated Allowance			445,000	1,115,000	1,439,000
A0120E Housing Subsidy Allowance			4,541,000	4,541,000	4,968,000
A0120N Special allowances @ 30% of basic pay for Secretar			44,165,000	44,165,000	44,165,000
A0120X Adhoc Allowance - 2010				37,000	1,000
A01217 Medical Allowance			9,043,000	9,043,000	11,344,000
A0121A Ad - hoc Allowance - 2011				6,000	1,000
A0121M Adhoc Relief Allowance - 2012				12,000	1,000
A0121Q Audit and Accounts Allowance			500,000	500,000	515,000
A0121T Adhoc Relief Allowance 2013			2,951,000	2,951,000	3,168,000
A0121Z Adhoc Relief Allowance-2014				10,000	1,000
A01224 Entertainment Allowance			71,000	71,000	71,000
A01226 Computer Allowance			635,000	635,000	635,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01228 Orderly Allowance			309,000	309,000	309,000
A01229 Special compensatory allowance			88,000	88,000	88,000
A0122C Adhoc Relief Allowance - 2015			2,042,000	2,042,000	2,241,000
A0122M Adhoc Relief Allowance 2016			11,528,000	11,528,000	13,132,000
A0122N Special Conveyance Allowance to Disabled Employees			180,000	180,000	187,000
A0122Y Ad-hoc Relief Allowance 2017			15,302,000	15,302,000	19,521,000
A01236 Deputation Allowance			300,000	420,000	547,000
A01238 Charge allowance			439,000	439,000	439,000
A01239 Special allowance			<u>26,000</u>	<u>11,498,000</u>	<u>14,633,000</u>
001 Special Allowance			26,000	11,498,000	14,633,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			47,201,000	64,808,000	84,941,000
A0123G Ad-hoc Relief Allowance-2018			15,302,000	15,302,000	19,496,000
A0123P Ad-hoc Relief Allowance 2019			9,535,000	9,682,000	12,731,000
A0123V Secretariat Performance Allowance			73,139,000	73,139,000	85,712,000
A01241 Utility allowance for electricity			768,000	768,000	768,000
A01243 Special travelling allowance			24,000	173,000	173,000
A0124F Adhoc Relief Allowance-2021				14,696,000	19,356,000
A0124G IT Professional Allowance				4,503,000	6,155,000
A0124H Special Allowance-2021				396,000	396,000
A0124L Weather Allowance					2,531,000
A0124N Disparity Reduction Allowance 2022- 15%					29,000,000
A01250 Incentive Allowance			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001 Incentive Allowance			171,000	171,000	171,000
A01270 Other			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			250,000	500,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,716,000</u>	<u>125,018,000</u>	<u>125,844,000</u>
A01271 Overtime Allowance			1,077,000	1,077,000	1,366,000
A01273 Honoraria			<u>112,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
001 Honoraria				110,000,000	110,000,000
A01274 Medical Charges			<u>6,100,000</u>	<u>10,402,000</u>	<u>10,939,000</u>
001 Medical Charges			6,100,000	10,402,000	10,939,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			<u>3,538,000</u>	<u>3,538,000</u>	<u>3,538,000</u>
001 Leave Salary			3,538,000	3,538,000	3,538,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A03 TOTAL OPERATING EXPENSES			<u>331,699,000</u>	<u>361,650,000</u>	<u>434,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,508,000</u>	<u>12,508,000</u>	<u>12,508,000</u>
A03201 Postage and Telegraph			815,000	815,000	815,000
A03202 Telephone and Trunk Call			11,343,000	11,343,000	11,343,000
A03205 Courier and pilot service			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>3,191,000</u>	<u>3,191,000</u>	<u>4,732,000</u>
A03301 Gas			60,000	60,000	60,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>671,000</u>
001 Electricity			600,000	600,000	671,000
A03304 Hot and Cold Weather Charges			2,531,000	2,531,000	1,000
A03305 POL fore Generator					4,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,095,000</u>	<u>2,095,000</u>	<u>2,095,000</u>
A03401 Charges			345,000	345,000	345,000
A03402 Rent for Office Building			1,750,000	1,750,000	1,750,000
A036 TOTAL MOTOR VEHICLES			<u>1,156,000</u>	<u>1,156,000</u>	<u>1,156,000</u>
A03603 Registration			1,156,000	1,156,000	1,156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,325,000</u>	<u>41,352,000</u>	<u>48,651,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic				1,000	
002 DCTE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>13,050,000</u>	<u>13,050,000</u>	<u>13,050,000</u>
001 Travelling Allowance			13,050,000	13,050,000	13,050,000
A03806 Transportation of Goods			<u>518,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			518,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,668,000</u>	<u>17,000,000</u>	<u>18,335,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,668,000	17,000,000	18,335,000

NC21004 (003)
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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A03808 Conveyance Charges			<u>13,915,000</u>	<u>11,000,000</u>	<u>16,964,000</u>
001 Conveyance Charges			13,915,000	11,000,000	16,964,000
A03809 CNG Charges (Govt)			173,000	1,000	1,000
A039 TOTAL GENERAL			<u>267,424,000</u>	<u>301,348,000</u>	<u>365,418,000</u>
A03901 Stationery			<u>38,000,000</u>	<u>55,000,000</u>	<u>81,644,000</u>
001 Stationery			38,000,000	55,000,000	81,644,000
A03902 Printing and Publication			<u>34,600,000</u>	<u>47,000,000</u>	<u>73,273,000</u>
001 Printing and publication			34,600,000	47,000,000	73,273,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	230,000	230,000
A03905 Newspapers Periodicals and Books			1,855,000	2,200,000	3,044,000
A03906 Uniforms and Protective Clothing			705,000	705,000	1,074,000
A03907 Advertising & Publicity			<u>863,000</u>	<u>863,000</u>	<u>863,000</u>
001 Advertising and Publicity			863,000	863,000	863,000
A03917 Law Charges			431,000	662,000	662,000
A03919 Payments to Other for Service Rendered			<u>166,390,000</u>	<u>142,688,000</u>	<u>123,590,000</u>
001 Payments to Others for Service Rendered			166,390,000	142,688,000	123,590,000
A03970 Others			<u>24,550,000</u>	<u>52,000,000</u>	<u>81,038,000</u>
001 Others			24,550,000	52,000,000	81,038,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,875,000</u>	<u>25,875,000</u>	<u>25,875,000</u>
A041 TOTAL PENSION			<u>25,875,000</u>	<u>25,875,000</u>	<u>25,875,000</u>
A04114 Superannuation Encashment of L.P.R			25,875,000	25,875,000	25,875,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	4,000,000	4,000,000
A06 TOTAL TRANSFERS			<u>87,975,000</u>	<u>87,975,000</u>	<u>100,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>87,975,000</u>	<u>87,975,000</u>	<u>100,000,000</u>
A06301 Entertainments & Gifts			<u>87,975,000</u>	<u>87,975,000</u>	<u>100,000,000</u>
001 Entertainment & Gifts			87,975,000	87,975,000	100,000,000
A09 TOTAL PHYSICAL ASSETS			<u>59,006,000</u>	<u>151,686,000</u>	<u>55,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,281,000</u>	<u>36,333,000</u>	<u>20,000,000</u>
A09201 Hardware			<u>9,548,000</u>	<u>20,000,000</u>	<u>9,000,000</u>
001 Hardware			9,548,000	20,000,000	9,000,000
A09202 Software			<u>1,733,000</u>	<u>1,333,000</u>	<u>1,000,000</u>
001 Software			1,733,000	1,333,000	1,000,000
A09203 I.T. Equipment				<u>15,000,000</u>	<u>10,000,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				15,000,000	10,000,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>24,453,000</u>	<u>25,000,000</u>
A09501 Transport				<u>24,453,000</u>	<u>25,000,000</u>
001 Transport				24,453,000	25,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,775,000</u>	<u>49,000,000</u>	<u>5,000,000</u>
A09601 Plant and Machinery			<u>32,775,000</u>	<u>49,000,000</u>	<u>5,000,000</u>
001 Plant and Machinery			32,775,000	49,000,000	5,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>14,950,000</u>	<u>41,900,000</u>	<u>5,000,000</u>
A09701 Furniture and fixtures			<u>14,950,000</u>	<u>41,900,000</u>	<u>5,000,000</u>
001 Furniture & Fixture			14,950,000	41,900,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,774,000</u>	<u>23,925,000</u>	<u>26,871,000</u>
A130 TOTAL TRANSPORT			<u>12,425,000</u>	<u>12,425,000</u>	<u>12,425,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
A13001	Transport		<u>12,425,000</u>	<u>12,425,000</u>	<u>12,425,000</u>
001	Transport		12,425,000	12,425,000	12,425,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,863,000</u>	<u>8,000,000</u>	<u>11,446,000</u>
A13101	Machinery and Equipment		<u>7,863,000</u>	<u>8,000,000</u>	<u>11,446,000</u>
001	Machinery and Equipment		7,863,000	8,000,000	11,446,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,243,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixture		2,243,000	1,500,000	1,500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,243,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13701	Hardware		2,243,000	2,000,000	1,500,000
Finance Department Provincial			1,119,359,000	1,315,269,000	1,426,533,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4843 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>711,001,000</u>	<u>702,130,000</u>	<u>16,478,000</u>
A012 TOTAL ALLOWANCES			<u>711,001,000</u>	<u>702,130,000</u>	<u>16,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>711,001,000</u>	<u>702,130,000</u>	<u>16,478,000</u>
A01270 Other			<u>711,001,000</u>	<u>702,130,000</u>	<u>16,478,000</u>
086 L.S. for Pay increase			711,001,000	702,130,000	16,478,000
A03 TOTAL OPERATING EXPENSES			<u>1,397,191,000</u>	<u>195,000,000</u>	<u>1,268,011,000</u>
A039 TOTAL GENERAL			<u>1,397,191,000</u>	<u>195,000,000</u>	<u>1,268,011,000</u>
A03970 Others			<u>1,397,191,000</u>	<u>195,000,000</u>	<u>1,268,011,000</u>
037 L.S. at the disposal of F.D.			137,191,000	195,000,000	8,011,000
246 Lumpsum for Financial/Performance Audit of Key ABs/PSCs through Chartered Accountant Firms			100,000,000		100,000,000
247 Lumpsum for Setting up Procurement Unit			200,000,000		200,000,000
248 Lumpsum for Maintenance & Repair of DAO Offices			100,000,000		100,000,000
249 Lumpsum for Institutional Building			100,000,000		100,000,000
250 Lumpsum for Internal Support Unit (ISU) in Finance Department			57,000,000		57,000,000
251 Lumpsum for Topup for Sehat Card Plus Package for Govt. Employees			40,000,000		40,000,000
252 Lumpsum for Housing & Other Services			50,000,000		50,000,000
276 Lumpsum for Financial Audit of all MTIs by Quality Chartered Accountant Firms			30,000,000		30,000,000
277 Lumpsum for Internal Support Unit (ISU) Providing Support for Other Administrative Departments			33,000,000		33,000,000
301 Financing Cost Cover for Rs. 10 Billion Economic Stimulus lending Package			500,000,000		500,000,000
302 Hiring of Legal Experts on Contractual Basis			50,000,000		50,000,000
Lump Sum Allocation			2,108,192,000	897,130,000	1,284,489,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4979 Public Procurement Regulatory Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
A05270 To Others			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
001 To Others			90,000,000		90,000,000
Public Procurement Regulatory Authority			90,000,000	90,000,000	90,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,723,000</u>	<u>22,601,000</u>	<u>32,754,000</u>
A011 TOTAL PAY	29	29	<u>12,351,000</u>	<u>6,982,000</u>	<u>12,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,342,000</u>	<u>5,519,000</u>	<u>7,717,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>7,247,000</u>	5,359,000	<u>7,612,000</u>
J158 Judicial Member (BPS-21)	1	1	1,575,000		1,654,000
M158 Member (Technical) (BPS-20)	1	1	1,260,000		1,323,000
R022 Registrar (BPS-19)	1	1	998,000		1,048,000
D051 Deputy Registrar (BPS-18)	1	1	893,000		938,000
A007 Accounts Officer (BPS-17)	1	1	473,000		497,000
A135 Assistant Registrar (BPS-17)	1	1	473,000		497,000
P075 Private Secretary (BPS-17)	2	2	945,000		993,000
C082 Computer Operator (BPS-16)	2	2	630,000		662,000
A01102 Personal pay			95,000	155,000	100,000
A01105 Qualification Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,009,000</u>	<u>1,463,000</u>	<u>5,266,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,009,000</u>	1,463,000	<u>5,266,000</u>
N012 Nazir (BPS-14)	1	1	473,000		497,000
R010 Reader (BPS-14)	2	2	945,000		993,000
C494 Copyist (BPS-11)	1	1	368,000		387,000
M066 Moharrir (BPS-11)	1	1	368,000		387,000
N003 Naib Nazir (BPS-11)	1	1	368,000		387,000
R015 Record Keeper (BPS-11)	1	1	368,000		387,000
D112 Driver (BPS-06)	3	3	578,000		607,000
D006 Daftari (BPS-04)	1	1	189,000		199,000
Q004 Qasid (BPS-04)	2	2	378,000		397,000
C057 Chowkidar (BPS-03)	2	2	326,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
N005 Naib Qasid (BPS-03)	3	3	483,000		508,000
S162 Sweeper (BPS-03)	1	1	165,000		174,000
A012 TOTAL ALLOWANCES			<u>10,372,000</u>	<u>15,619,000</u>	<u>19,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,872,000</u>	<u>15,119,000</u>	<u>19,171,000</u>
A01201 Senior Post Allowance			32,000	28,000	32,000
A01202 House Rent Allowance			751,000	2,030,000	2,050,000
A01203 Conveyance Allowance			175,000	578,000	600,000
A01207 Washing Allowance				84,000	144,000
A01208 Dress Allowance				84,000	144,000
A0120D Integrated Allowance				51,000	87,000
A0120E Housing Subsidy Allowance			222,000	19,000	222,000
A0120K Special Judicial Allowance			1,819,000	306,000	1,819,000
A01217 Medical Allowance			261,000	479,000	480,000
A0121Q Audit and Accounts Allowance				55,000	55,000
A0121T Adhoc Relief Allowance 2013			81,000	68,000	81,000
A01224 Entertainment Allowance			20,000	20,000	20,000
A01226 Computer Allowance			43,000	36,000	43,000
A0122C Adhoc Relief Allowance - 2015			56,000	46,000	56,000
A0122M Adhoc Relief Allowance 2016			435,000	495,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			634,000	746,000	750,000
A01236 Deputation Allowance			288,000	307,000	300,000
A01239 Special allowance			<u>488,000</u>	<u>488,000</u>	<u>500,000</u>
001 Special Allowance			488,000	488,000	500,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,214,000	6,405,000	6,400,000
A0123G Ad-hoc Relief Allowance-2018			634,000	746,000	750,000
A0123P Ad-hoc Relief Allowance 2019			81,000	272,000	280,000
A01241 Utility allowance for electricity			470,000	570,000	570,000
A01248 Judicial Allowance			168,000	28,000	168,000
A0124F Adhoc Relief Allowance-2021				739,000	750,000
A0124H Special Allowance-2021				439,000	439,000
A0124N Disparity Reduction Allowance 2022- 15%					1,931,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>16,850,000</u>	<u>14,799,000</u>	<u>15,401,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>484,000</u>	<u>650,000</u>
A03201 Postage and Telegraph			100,000	20,000	50,000
A03202 Telephone and Trunk Call			300,000	244,000	300,000
A03204 Electronic Communication			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electronic Communication			200,000	150,000	200,000
A03205 Courier and pilot service			100,000	70,000	100,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>1,645,000</u>	<u>2,101,000</u>
A03301 Gas			150,000	304,000	350,000
A03302 Water			100,000		1,000
A03303 Electricity			<u>750,000</u>	<u>638,000</u>	<u>750,000</u>
001 Electricity			750,000	638,000	750,000
A03305 POL fore Generator			1,000,000	703,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000,000</u>	<u>3,850,000</u>	<u>3,850,000</u>
A03402 Rent for Office Building			6,000,000	3,850,000	3,850,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>		<u>200,000</u>
A03603 Registration			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,322,000</u>	<u>2,650,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>700,000</u>	<u>750,000</u>
001 Travelling Allowance			750,000	700,000	750,000
A03806 Transportation of Goods			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Transportation of Goods			500,000	400,000	500,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,047,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,047,000	1,200,000
A03808 Conveyance Charges			<u>150,000</u>	<u>75,000</u>	<u>100,000</u>
001 Conveyance Charges			150,000	75,000	100,000
A03809 CNG Charges (Govt)				100,000	100,000
A039 TOTAL GENERAL			<u>5,350,000</u>	<u>6,498,000</u>	<u>5,950,000</u>
A03901 Stationery			<u>750,000</u>	<u>704,000</u>	<u>750,000</u>
001 Stationery			750,000	704,000	750,000
A03902 Printing and Publication			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001 Printing and publication			600,000	500,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	450,000	500,000
A03905 Newspapers Periodicals and Books			600,000	1,115,000	800,000
A03919 Payments to Other for Service Rendered			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Payments to Others for Service Rendered			1,500,000	1,500,000	1,500,000
A03936 Foreign/Inland Training Course Fee				1,000,000	500,000
A03970 Others			<u>1,400,000</u>	<u>1,229,000</u>	<u>1,300,000</u>
001 Others			1,400,000	1,229,000	1,300,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			1,000,000	850,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,793,000</u>	<u>6,858,000</u>	<u>6,401,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,293,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A09201 Hardware			<u>900,000</u>	<u>800,000</u>	<u>900,000</u>
001 Hardware			900,000	800,000	900,000
A09202 Software			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Software			500,000	400,000	500,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A09203 I.T. Equipment			<u>893,000</u>	<u>800,000</u>	<u>800,000</u>
003 I.T. Equipment			893,000	800,000	800,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>850,000</u>	<u>1,000</u>
A09501 Transport				<u>850,000</u>	<u>1,000</u>
001 Transport				850,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>2,008,000</u>	<u>2,200,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>2,008,000</u>	<u>2,200,000</u>
001 Plant and Machinery			2,500,000	2,008,000	2,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>1,914,000</u>	<u>2,200,000</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>500,000</u>	<u>414,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>414,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	414,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	350,000	400,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8038	Appellate Tribunal Peshawar				
A137	TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>650,000</u>	<u>800,000</u>
A13701	Hardware		400,000	300,000	400,000
A13703	I.T. Equipment		400,000	350,000	400,000
Appellate Tribunal Peshawar			49,566,000	47,022,000	57,756,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>516,350,000</u>	<u>516,350,000</u>	<u>516,350,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>516,350,000</u>	<u>516,350,000</u>	<u>516,350,000</u>
A05270 To Others			<u>516,350,000</u>	<u>516,350,000</u>	<u>516,350,000</u>
001 To Others			516,350,000	516,350,000	516,350,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			516,350,000	516,350,000	516,350,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,984,000</u>	<u>12,133,000</u>	<u>9,678,000</u>
A011 TOTAL PAY	14	14	<u>3,768,000</u>	<u>4,250,000</u>	<u>3,954,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,956,000</u>	<u>3,370,000</u>	<u>3,100,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,846,000</u>	<u>3,260,000</u>	<u>2,990,000</u>
D154 Director Technical (BPS-18)	1	1	460,000		483,000
A581 Assistant Engineer (Civil) (BPS-17)	1	1	420,000		441,000
A585 Assistant Engineer (Electrical) (BPS-17)	1	1	420,000		441,000
E010 Economist (BPS-17)	1	1	420,000		441,000
A057 Assistant (BPS-16)	2	2	563,000		592,000
C082 Computer Operator (BPS-16)	2	2	563,000		592,000
A01103 Special Pay			100,000	100,000	100,000
A01105 Qualification Pay			10,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>812,000</u>	<u>880,000</u>	<u>854,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>812,000</u>	<u>880,000</u>	<u>854,000</u>
D112 Driver (BPS-06)	2	2	295,000		310,000
C057 Chowkidar (BPS-03)	1	1	129,000		136,000
N005 Naib Qasid (BPS-03)	2	2	259,000		272,000
S162 Sweeper (BPS-03)	1	1	129,000		136,000
A012 TOTAL ALLOWANCES			<u>5,216,000</u>	<u>7,883,000</u>	<u>5,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,918,000</u>	<u>7,585,000</u>	<u>5,474,000</u>
A01202 House Rent Allowance			473,000	1,420,000	1,490,000
A01203 Conveyance Allowance			612,000	660,000	700,000
A01207 Washing Allowance			7,000	80,000	72,000
A01208 Dress Allowance			4,000	80,000	72,000
A0120D Integrated Allowance			11,000	45,000	44,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A0120E Housing Subsidy Allowance			1,000		1,000
A01217 Medical Allowance			250,000	300,000	324,000
A0121Q Audit and Accounts Allowance				60,000	70,000
A0121T Adhoc Relief Allowance 2013				7,000	7,000
A01226 Computer Allowance			36,000	88,000	36,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			256,000	280,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			362,000	420,000	450,000
A01236 Deputation Allowance			1,000	65,000	1,000
A01238 Charge allowance			1,000		1,000
A01239 Special allowance			<u>1,000</u>	<u>490,000</u>	<u>1,000</u>
001 Special Allowance			1,000	490,000	1,000
A0123G Ad-hoc Relief Allowance-2018			361,000	420,000	450,000
A0123P Ad-hoc Relief Allowance 2019			194,000	370,000	390,000
A01241 Utility allowance for electricity			1,000		1,000
A0124F Adhoc Relief Allowance-2021				420,000	450,000
A0124H Special Allowance-2021				30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					577,000
A01250 Incentive Allowance			<u>1,000</u>		<u>1,000</u>
001 Incentive Allowance			1,000		1,000
A01264 Technical Allowance			2,345,000	2,345,000	
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>298,000</u>	<u>298,000</u>	<u>250,000</u>
A01271 Overtime Allowance			48,000	48,000	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>5,853,000</u>	<u>5,898,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			120,000	120,000	150,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03301	Gas		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	1,000	
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A03670	Others		<u>1,000</u>	<u>1,000</u>	
001	Others		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>254,000</u>	<u>254,000</u>	<u>268,000</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>	<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>150,000</u>	<u>150,000</u>	<u>160,000</u>
002	POL Charges		150,000	150,000	160,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Conveyance Charges		1,000	1,000	5,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A03821	Training - domestic		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>454,000</u>	<u>5,454,000</u>	<u>5,457,000</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>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	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000	4,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
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
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered				<u>5,000,000</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered					5,000,000
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>
A05270 To Others			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 To Others			5,000	5,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>701,000</u>	<u>701,000</u>	<u>601,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Plant and Machinery			500,000	500,000	400,000
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

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>135,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Transport		5,000	5,000	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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13701	Hardware		30,000	30,000	30,000
A13702	Software		50,000	50,000	50,000
MRS Cell Finance Department			10,678,000	18,827,000	16,358,000

**NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	713	487,993,000	536,178,000	523,910,000	95,242,000	619,152,000
TOTAL	713	487,993,000	536,178,000	523,910,000	95,242,000	619,152,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	9,897,000	8,804,000	12,252,000
KO4020	Treasury Establishment Kolai Pallas	7,878,000	3,638,000	9,608,000
TG4003	Treasury Establishment Tor Ghar	10,403,000	9,274,000	13,214,000
AD4012	Treasury Establishment Abbottabad District	24,178,000	26,800,000	29,851,000
BD4006	Treasury Establishment Buner District	13,796,000	14,889,000	17,429,000
BM4003	Treasury Establishment Batagram District	13,565,000	18,042,000	17,550,000
BU4008	Treasury Establishment District Bannu	26,613,000	29,647,000	32,498,000
CA4003	Treasury Establishment Charsadda District	14,670,000	19,023,000	19,084,000
CL4008	Treasury Establishment District Chitral	14,096,000	13,782,000	16,420,000
DA4014	Treasury Establishment Lower Dir District	19,853,000	23,639,000	25,455,000
DI4010	Treasury Establishment DIKhan District	28,131,000	26,148,000	33,645,000
DP4006	Treasury Establishment District Dir Upper	12,549,000	13,365,000	15,743,000
HG4002	Treasury Establishment District Hangu	11,509,000	10,773,000	14,349,000
HR4002	Treasury Establishment Haripur District	15,051,000	17,404,000	20,095,000
KD4002	Treasury Establishment Kohistan District	12,460,000	10,182,000	15,287,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
KK4002	Treasury Establishment Karak District	15,589,000	17,637,000	19,334,000
KT4019	Treasury Establishment Kohat District	16,057,000	20,686,000	21,827,000
LK4014	Treasury Establishment District Lakki Marwat	14,190,000	18,365,000	20,216,000
MA4012	Treasury Establishment Mansehra District	17,339,000	14,530,000	20,815,000
MD4013	Treasury Establishment Malakand District	16,580,000	19,340,000	21,184,000
MR4018	Treasury Establishment Mardan District	28,401,000	29,959,000	34,878,000
NR4008	Treasury Establishment Nowshera District	15,853,000	15,618,000	21,607,000
PR4056	Treasury Establishment Peshawar District	33,016,000	41,198,000	43,246,000
PR4742	Directorate of Treasuries & Accounts	26,641,000	29,225,000	33,301,000
SH4011	Treasury Establishment Shangla District	12,183,000	10,747,000	14,831,000
SU4008	Treasury Establishment Swabi District	15,385,000	17,277,000	19,646,000
SW4025	Treasury Establishment District Swat	21,910,000	28,237,000	29,084,000
TK4005	Treasury Establishment Tank District	11,169,000	12,165,000	15,466,000
CU4022	Treasury Establishment Chitral Upper	9,031,000	15,784,000	11,237,000
TOTAL		487,993,000	536,178,000	619,152,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>405,819,000</u>	<u>454,776,000</u>	<u>523,910,000</u>
A011	PAY	<u>226,936,000</u>	<u>201,679,000</u>	<u>236,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>171,652,000</u>	<u>157,934,000</u>	<u>177,150,000</u>
A01101	Basic Pay Of Officer	170,267,000	156,482,000	175,645,000
A01102	Personal pay	63,000	140,000	160,000
A01103	Special Pay	8,000	5,000	8,000
A01105	Qualification Pay	1,314,000	1,307,000	1,337,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,284,000</u>	<u>43,745,000</u>	<u>59,807,000</u>
A01151	Basic Pay Other Staff	55,251,000	43,700,000	59,751,000
A01152	Personal pay	33,000	45,000	56,000
A012	ALLOWANCES	<u>178,883,000</u>	<u>253,097,000</u>	<u>286,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>173,542,000</u>	<u>234,246,000</u>	<u>281,451,000</u>
A01202	House Rent Allowance	19,584,000	31,069,000	31,773,000
A01203	Conveyance Allowance	24,006,000	23,965,000	25,136,000
A01207	Washing Allowance	226,000	2,264,000	2,484,000
A01208	Dress Allowance	138,000	2,287,000	2,484,000
A0120D	Integrated Allowance	527,000	1,372,000	1,513,000
A0120E	Housing Subsidy Allowance	476,000	717,000	721,000
A01216	Qualification Allowance	1,000		1,000
A01217	Medical Allowance	11,551,000	11,370,000	12,290,000
A0121Q	Audit and Accounts Allowance	39,034,000	38,570,000	41,130,000
A0121T	Adhoc Relief Allowance 2013	3,013,000	2,817,000	3,136,000
A0121Z	Adhoc Relief Allowance-2014		6,000	
A01224	Entertainment Allowance	37,000	27,000	48,000
A01226	Computer Allowance	957,000	971,000	1,134,000
A01229	Special compensatory allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015	2,152,000	1,935,000	2,227,000
A0122M	Adhoc Relief Allowance 2016	13,829,000	13,335,000	14,556,000
A0122N	Special Conveyance Allowance to Disbalded Employees	348,000	425,000	462,000
A0122Y	Ad-hoc Relief Allowance 2017	19,815,000	19,965,000	21,326,000
A01233	Unattractive Area Allowance	3,634,000	3,605,000	3,655,000
A01236	Deputation Allowance		96,000	96,000
A01238	Charge allowance	1,000	65,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	19,813,000	19,810,000	21,326,000
A0123P	Ad-hoc Relief Allowance 2019	14,069,000	14,355,000	15,200,000
A0124F	Adhoc Relief Allowance-2021		19,595,000	20,900,000

**NC21003 (003)
TREASURIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A0124H	Special Allowance-2021		23,355,000	23,864,000
A0124L	Weather Allowance		1,676,000	1,677,000
A0124N	Disparity Reduction Allowance 2022- 15%			33,717,000
A01270	Other	330,000	594,000	592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,341,000</u>	<u>18,851,000</u>	<u>5,502,000</u>
A01273	Honoraria	1,000	14,955,000	28,000
A01274	Medical Charges	1,550,000	1,550,000	1,500,000
A01277	Contingent Paid Staff	420,000	504,000	510,000
A01278	Leave Salary	3,000,000	1,694,000	3,000,000
A01284	Firewood Allowance	370,000	148,000	464,000
A03	TOTAL OPERATING EXPENSES	<u>33,201,000</u>	<u>48,000,000</u>	<u>34,466,000</u>
A032	COMMUNICATIONS	<u>2,421,000</u>	<u>2,804,000</u>	<u>2,718,000</u>
A03201	Postage and Telegraph	515,000	595,000	592,000
A03202	Telephone and Trunk Call	1,905,000	2,209,000	2,125,000
A03205	Courier and pilot service	1,000		1,000
A033	UTILITIES	<u>17,030,000</u>	<u>20,099,000</u>	<u>14,828,000</u>
A03301	Gas	1,271,000	1,190,000	1,271,000
A03302	Water	14,000	12,000	11,000
A03303	Electricity	9,365,000	13,050,000	11,800,000
A03304	Hot and Cold Weather Charges	4,970,000	3,312,000	1,000
A03305	POL fore Generator	1,410,000	2,535,000	1,745,000
A034	OCCUPANCY COSTS	<u>1,223,000</u>	<u>1,490,000</u>	<u>2,869,000</u>
A03402	Rent for Office Building	1,223,000	1,490,000	2,869,000
A036	MOTOR VEHICLES	<u>17,000</u>	<u>7,000</u>	<u>19,000</u>
A03603	Registration	17,000	7,000	19,000
A038	TRAVEL & TRANSPORTATION	<u>7,738,000</u>	<u>17,089,000</u>	<u>8,966,000</u>
A03805	Travelling Allowance	5,380,000	13,590,000	5,820,000
A03806	Transportation of Goods	345,000	495,000	345,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,770,000	2,714,000	2,510,000
A03808	Conveyance Charges	242,000	290,000	290,000
A03809	CNG Charges (Govt)	1,000		1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>4,772,000</u>	<u>6,511,000</u>	<u>5,066,000</u>
A03901	Stationery	2,030,000	2,804,000	2,125,000
A03902	Printing and Publication	780,000	857,000	815,000
A03905	Newspapers Periodicals and Books	183,000	252,000	189,000
A03906	Uniforms and Protective Clothing	30,000	29,000	28,000
A03907	Advertising & Publicity	1,000	119,000	1,000
A03917	Law Charges	1,000	5,000	1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03955	Other Store - Tear Gas	1,000		1,000
A03970	Others	1,745,000	2,445,000	1,905,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>26,002,000</u>	<u>14,754,000</u>	<u>29,001,000</u>
A041	PENSION	<u>26,002,000</u>	<u>14,754,000</u>	<u>29,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	26,001,000	14,754,000	29,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>19,801,000</u>	<u>3,600,000</u>	<u>28,500,000</u>
A052	GRANTS-DOMESTIC	<u>19,801,000</u>	<u>3,600,000</u>	<u>28,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	19,801,000	3,600,000	28,500,000
A06	TOTAL TRANSFERS	<u>1,000</u>		<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts	1,000		1,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>10,652,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>		<u>3,000</u>
A09201	Hardware	1,000		1,000
A09202	Software	1,000		1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>7,755,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	7,755,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>2,897,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	2,897,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,163,000</u>	<u>4,396,000</u>	<u>3,268,000</u>
A130	TRANSPORT	<u>960,000</u>	<u>1,490,000</u>	<u>1,055,000</u>
A13001	Transport	960,000	1,490,000	1,055,000
A131	MACHINERY AND EQUIPMENT	<u>1,260,000</u>	<u>1,856,000</u>	<u>1,260,000</u>
A13101	Machinery and Equipment	1,260,000	1,856,000	1,260,000
A132	FURNITURE AND FIXTURE	<u>940,000</u>	<u>1,035,000</u>	<u>950,000</u>
A13201	Furniture and Fixture	940,000	1,035,000	950,000
A137	COMPUTER EQUIPMENT	<u>3,000</u>	<u>15,000</u>	<u>3,000</u>
A13701	Hardware	1,000	5,000	1,000
A13702	Software	1,000	5,000	1,000
A13703	I.T. Equipment	1,000	5,000	1,000
NET TOTAL		487,993,000	536,178,000	619,152,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	153			153	19,100,000
04	30			30	4,133,000
05	1			1	170,000
06	23			23	3,423,000
11	64			64	9,548,000
14	9			9	1,831,000
15	141			141	21,546,000
16	205			205	103,270,000
17	55			55	39,660,000
18	24			24	22,545,000
19	8			8	10,170,000
TOTAL	713			713	235,396,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,440,000</u>	<u>7,201,000</u>	<u>9,472,000</u>
A011 TOTAL PAY	12	13	<u>3,992,000</u>	<u>3,069,000</u>	<u>4,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,730,000</u>	<u>2,639,000</u>	<u>2,780,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,714,000</u>	<u>2,610,000</u>	<u>2,750,000</u>
D082 District Accounts Officer (BPS-18)	1	1	812,000		820,000
A420 Assistant Treasury Officer (BPS-17)	1	1	646,000		650,000
A234 Assistant Accountant (BPS-16)	2	2	1,006,000		1,020,000
C082 Computer Operator (BPS-16)	1	1	250,000		260,000
A01105 Qualification Pay			16,000	29,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	7	8	<u>1,262,000</u>	<u>430,000</u>	<u>1,372,000</u>
A01151 Total Basic Pay Other Staff	7	8	<u>1,262,000</u>	<u>430,000</u>	<u>1,372,000</u>
S133 Sub Accountant (BPS-15)	2	2	420,000		440,000
J013 Junior Clerk (BPS-11)	1	1	294,000		300,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	137,000		126,000
C057 Chowkidar (BPS-03)	1	1	137,000		126,000
N005 Naib Qasid (BPS-03)	1	1	137,000		126,000
S162 Sweeper (BPS-03)	1	1	137,000		126,000
A012 TOTAL ALLOWANCES			<u>3,448,000</u>	<u>4,132,000</u>	<u>5,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,298,000</u>	<u>3,843,000</u>	<u>5,169,000</u>
A01202 House Rent Allowance			350,000	430,000	474,000
A01203 Conveyance Allowance			410,000	405,000	439,000
A01207 Washing Allowance			2,000	30,000	60,000
A01208 Dress Allowance			2,000	30,000	60,000
A0120D Integrated Allowance			11,000	10,000	38,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A01217	Medical Allowance		213,000	165,000	242,000
A0121Q	Audit and Accounts Allowance		730,000	610,000	730,000
A0121T	Adhoc Relief Allowance 2013		68,000	45,000	68,000
A01226	Computer Allowance			15,000	18,000
A0122C	Adhoc Relief Allowance - 2015		40,000	32,000	40,000
A0122M	Adhoc Relief Allowance 2016		242,000	215,000	263,000
A0122Y	Ad-hoc Relief Allowance 2017		350,000	310,000	363,000
A01233	Unattractive Area Allowance		<u>290,000</u>	<u>275,000</u>	<u>305,000</u>
001	Unattractive Area Allowance		290,000	275,000	305,000
A0123G	Ad-hoc Relief Allowance-2018		350,000	310,000	363,000
A0123P	Ad-hoc Relief Allowance 2019		240,000	210,000	253,000
A0124F	Adhoc Relief Allowance-2021			310,000	350,000
A0124H	Special Allowance-2021			375,000	417,000
A0124L	Weather Allowance			66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>289,000</u>	<u>151,000</u>
A01273	Honoraria			<u>239,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>787,000</u>	<u>1,155,000</u>	<u>810,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>70,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		15,000	20,000	18,000
A03202	Telephone and Trunk Call		60,000	50,000	65,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>403,000</u>	<u>280,000</u>
A03303	Electricity		<u>150,000</u>	<u>190,000</u>	<u>200,000</u>
001	Electricity		150,000	190,000	200,000
A03304	Hot and Cold Weather Charges		150,000	113,000	
A03305	POL fore Generator		70,000	100,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>470,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	450,000	150,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	20,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					110,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>212,000</u>	<u>172,000</u>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>70,000</u>
001 Stationery			80,000	90,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			30,000	40,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>60,000</u>	<u>75,000</u>	<u>65,000</u>
001 Others			60,000	75,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>53,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>53,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	53,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	
A09601	Plant and Machinery			<u>150,000</u>	
001	Plant and Machinery			150,000	
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>70,000</u>	<u>95,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	45,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	50,000	30,000
Treasury Establishment Kohistan Lower			9,897,000	8,804,000	12,252,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,717,000</u>	<u>3,638,000</u>	<u>6,903,000</u>
A011 TOTAL PAY	12	13	<u>3,717,000</u>	<u>2,400,000</u>	<u>3,862,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,455,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,455,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
D082 District Accounts Officer (BPS-18)	1	1	735,000		750,000
A420 Assistant Treasury Officer (BPS-17)	1	1	630,000		640,000
A234 Assistant Accountant (BPS-16)	2	2	840,000		850,000
C082 Computer Operator (BPS-16)	1	1	250,000		260,000
A011-2 TOTAL PAY OF OTHER STAFF	7	8	<u>1,262,000</u>	<u>900,000</u>	<u>1,362,000</u>
A01151 Total Basic Pay Other Staff	7	8	<u>1,262,000</u>	<u>900,000</u>	<u>1,362,000</u>
S133 Sub Accountant (BPS-15)	2	2	420,000		430,000
J013 Junior Clerk (BPS-11)	1	1	294,000		300,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	137,000		126,000
C057 Chowkidar (BPS-03)	1	1	137,000		126,000
N005 Naib Qasid (BPS-03)	1	1	137,000		126,000
S162 Sweeper (BPS-03)	1	1	137,000		126,000
A012 TOTAL ALLOWANCES			<u>2,000,000</u>	<u>1,238,000</u>	<u>3,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,850,000</u>	<u>1,238,000</u>	<u>2,891,000</u>
A01202 House Rent Allowance			190,000	120,000	324,000
A01203 Conveyance Allowance			235,000	150,000	259,000
A01207 Washing Allowance			4,000	10,000	60,000
A01208 Dress Allowance			4,000	10,000	60,000
A0120D Integrated Allowance			5,000	8,000	38,000
A01217 Medical Allowance			125,000	80,000	150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A0121Q Audit and Accounts Allowance			493,000	250,000	500,000
A0121T Adhoc Relief Allowance 2013			51,000	30,000	50,000
A0122C Adhoc Relief Allowance - 2015			50,000	20,000	40,000
A0122M Adhoc Relief Allowance 2016			180,000	130,000	203,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	200,000	283,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			15,000	30,000	16,000
A0123G Ad-hoc Relief Allowance-2018			248,000	200,000	283,000
A0123P Ad-hoc Relief Allowance 2019					13,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>		<u>735,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>		<u>78,000</u>
A03201 Postage and Telegraph			10,000		18,000
A03202 Telephone and Trunk Call			30,000		60,000
A033 TOTAL UTILITIES			<u>280,000</u>		<u>245,000</u>
A03303 Electricity			<u>150,000</u>		<u>200,000</u>
001 Electricity			150,000		200,000
A03304 Hot and Cold Weather Charges			100,000		
A03305 POL fore Generator			30,000		45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>		<u>260,000</u>
A03805 Travelling Allowance			<u>70,000</u>		<u>150,000</u>
001 Travelling Allowance			70,000		150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				110,000
A039	TOTAL GENERAL		<u>101,000</u>		<u>152,000</u>
A03901	Stationery		<u>50,000</u>		<u>70,000</u>
001	Stationery		50,000		70,000
A03902	Printing and Publication		<u>20,000</u>		<u>25,000</u>
001	Printing and publication		20,000		25,000
A03905	Newspapers Periodicals and Books		1,000		7,000
A03970	Others		<u>30,000</u>		<u>50,000</u>
001	Others		30,000		50,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		<u>70,000</u>
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>30,000</u>		<u>30,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A13201 Furniture and Fixture			30,000		30,000
Treasury Establishment Kolai Pallas			7,878,000	3,638,000	9,608,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,579,000</u>	<u>7,786,000</u>	<u>10,147,000</u>
A011 TOTAL PAY	15	16	<u>4,431,000</u>	<u>3,280,000</u>	<u>4,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,482,000</u>	<u>2,480,000</u>	<u>3,560,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,438,000</u>	<u>2,450,000</u>	<u>3,530,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,152,000		1,170,000
A420 Assistant Treasury Officer (BPS-17)	1	1	634,000		650,000
A234 Assistant Accountant (BPS-16)	2	2	1,050,000		1,080,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01105 Qualification Pay			44,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	9	10	<u>949,000</u>	<u>800,000</u>	<u>1,158,000</u>
A01151 Total Basic Pay Other Staff	9	10	<u>949,000</u>	<u>800,000</u>	<u>1,158,000</u>
S133 Sub Accountant (BPS-15)	4	4	339,000		356,000
J013 Junior Clerk (BPS-11)	1	1	160,000		170,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	1	1	110,000		126,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>3,148,000</u>	<u>4,506,000</u>	<u>5,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,998,000</u>	<u>4,208,000</u>	<u>5,278,000</u>
A01202 House Rent Allowance			350,000	580,000	624,000
A01203 Conveyance Allowance			400,000	455,000	484,000
A01207 Washing Allowance			4,000	52,000	60,000
A01208 Dress Allowance			4,000	52,000	60,000
A0120D Integrated Allowance			11,000	31,000	38,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01217 Medical Allowance			220,000	235,000	258,000
A0121Q Audit and Accounts Allowance			690,000	650,000	700,000
A0121T Adhoc Relief Allowance 2013			53,000	35,000	53,000
A01226 Computer Allowance			18,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			38,000	23,000	38,000
A0122M Adhoc Relief Allowance 2016			250,000	230,000	263,000
A0122Y Ad-hoc Relief Allowance 2017			360,000	340,000	383,000
A0123G Ad-hoc Relief Allowance-2018			360,000	345,000	383,000
A0123P Ad-hoc Relief Allowance 2019			230,000	270,000	293,000
A0124F Adhoc Relief Allowance-2021				340,000	370,000
A0124H Special Allowance-2021				450,000	492,000
A0124L Weather Allowance				102,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%					640,000
A01270 Other			<u>10,000</u>		<u>1,000</u>
001 Others			10,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>298,000</u>	<u>151,000</u>
A01273 Honoraria				<u>248,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,104,000</u>	<u>1,368,000</u>	<u>1,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>80,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	20,000	18,000
A03202 Telephone and Trunk Call			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>350,000</u>	<u>280,000</u>
A03301 Gas			60,000	60,000	60,000
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Electricity			150,000	50,000	150,000
A03304 Hot and Cold Weather Charges			180,000	180,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A03305 POL fore Generator				60,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03402 Rent for Office Building			191,000	191,000	191,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>605,000</u>	<u>325,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>140,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	140,000	110,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>162,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Treasury Establishment Tor Ghar			10,403,000	9,274,000	13,214,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
AD4012	Treasury Establishment Abbottabad District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,486,000</u>	<u>23,963,000</u>	<u>26,104,000</u>
A011	TOTAL PAY				<u>11,279,000</u>	<u>10,870,000</u>	<u>11,835,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,035,000</u>	<u>8,840,000</u>	<u>9,455,000</u>
A01101	Total Basic Pay Of Officer				<u>8,975,000</u>	<u>8,800,000</u>	<u>9,415,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,318,000		1,380,000
A420	Assistant Treasury Officer	(BPS-17)	3	3	2,357,000		2,475,000
A234	Assistant Accountant	(BPS-16)	7	7	4,098,000		4,300,000
C082	Computer Operator	(BPS-16)	4	4	1,202,000		1,260,000
A01105	Qualification Pay				60,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,244,000</u>	<u>2,030,000</u>	<u>2,380,000</u>
A01151	Total Basic Pay Other Staff				<u>2,244,000</u>	<u>2,030,000</u>	<u>2,380,000</u>
S133	Sub Accountant	(BPS-15)	7	7	901,000		950,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		205,000
J013	Junior Clerk	(BPS-11)	4	4	434,000		460,000
D112	Driver	(BPS-06)	1	1	130,000		137,000
D006	Daftari	(BPS-04)	1	1	132,000		140,000
C057	Chowkidar	(BPS-03)	1	1	115,000		126,000
N005	Naib Qasid	(BPS-03)	3	3	224,000		236,000
S162	Sweeper	(BPS-03)	1	1	115,000		126,000
A012	TOTAL ALLOWANCES				<u>9,207,000</u>	<u>13,093,000</u>	<u>14,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,057,000</u>	<u>12,147,000</u>	<u>14,118,000</u>
A01202	House Rent Allowance				920,000	1,450,000	1,450,000
A01203	Conveyance Allowance				1,230,000	1,210,000	1,240,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A01207	Washing Allowance		6,000	98,000	84,000
A01208	Dress Allowance		4,000	98,000	84,000
A0120D	Integrated Allowance		22,000	56,000	51,000
A0120E	Housing Subsidy Allowance		248,000	265,000	261,000
A01217	Medical Allowance		600,000	580,000	630,000
A0121Q	Audit and Accounts Allowance		2,100,000	2,100,000	2,150,000
A0121T	Adhoc Relief Allowance 2013		170,000	160,000	165,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		72,000	54,000	72,000
A0122C	Adhoc Relief Allowance - 2015		120,000	110,000	120,000
A0122M	Adhoc Relief Allowance 2016		720,000	720,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017		1,050,000	1,040,000	1,080,000
A01233	Unattractive Area Allowance		<u>4,000</u>		<u>5,000</u>
001	Unattractive Area Allowance		4,000		5,000
A0123G	Ad-hoc Relief Allowance-2018		1,050,000	1,040,000	1,080,000
A0123P	Ad-hoc Relief Allowance 2019		735,000	740,000	760,000
A0124F	Adhoc Relief Allowance-2021			1,040,000	1,080,000
A0124H	Special Allowance-2021			1,350,000	1,350,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>946,000</u>	<u>151,000</u>
A01273	Honoraria			<u>896,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,352,000</u>	<u>1,917,000</u>	<u>1,402,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>80,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		25,000		25,000
A03202	Telephone and Trunk Call		80,000	80,000	85,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A033 TOTAL UTILITIES			<u>770,000</u>	<u>905,000</u>	<u>775,000</u>
A03301 Gas			180,000	180,000	185,000
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			400,000	600,000	500,000
A03304 Hot and Cold Weather Charges			100,000	75,000	
A03305 POL fore Generator			90,000	50,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>710,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>520,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	520,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	20,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>170,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	170,000	120,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>222,000</u>	<u>182,000</u>
A03901 Stationery			<u>70,000</u>	<u>110,000</u>	<u>75,000</u>
001 Stationery			70,000	110,000	75,000
A03902 Printing and Publication			<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
001 Printing and publication			30,000	17,000	30,000
A03905 Newspapers Periodicals and Books			7,000	5,000	7,000
A03970 Others			<u>65,000</u>	<u>90,000</u>	<u>70,000</u>
001 Others			65,000	90,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	750,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>170,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Transport			50,000	80,000	55,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Treasury Establishment Abbottabad District			24,178,000	26,800,000	29,851,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,284,000</u>	<u>13,367,000</u>	<u>14,654,000</u>
A011 TOTAL PAY	19	19	<u>6,298,000</u>	<u>5,806,000</u>	<u>6,599,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,978,000</u>	<u>4,696,000</u>	<u>5,185,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,957,000</u>	<u>4,670,000</u>	<u>5,150,000</u>
D082 District Accounts Officer (BPS-18)	1	1	991,000		1,040,000
A420 Assistant Treasury Officer (BPS-17)	1	1	800,000		840,000
A234 Assistant Accountant (BPS-16)	4	4	2,564,000		2,640,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01102 Personal pay				12,000	15,000
A01105 Qualification Pay			21,000	14,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,320,000</u>	<u>1,110,000</u>	<u>1,414,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,320,000</u>	<u>1,110,000</u>	<u>1,414,000</u>
S133 Sub Accountant (BPS-15)	4	4	653,000		690,000
J013 Junior Clerk (BPS-11)	2	2	207,000		220,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	2	2	110,000		126,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>4,986,000</u>	<u>7,561,000</u>	<u>8,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,836,000</u>	<u>6,902,000</u>	<u>7,904,000</u>
A01202 House Rent Allowance			450,000	745,000	745,000
A01203 Conveyance Allowance			750,000	740,000	760,000
A01207 Washing Allowance			4,000	65,000	60,000
A01208 Dress Allowance			4,000	65,000	60,000
A0120D Integrated Allowance			17,000	39,000	36,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01217 Medical Allowance			300,000	350,000	350,000
A0121Q Audit and Accounts Allowance			950,000	1,100,000	1,100,000
A0121T Adhoc Relief Allowance 2013			55,000	77,000	80,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			40,000	51,000	53,000
A0122M Adhoc Relief Allowance 2016			400,000	440,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			550,000	585,000	595,000
A01233 Unattractive Area Allowance			<u>280,000</u>	<u>270,000</u>	<u>294,000</u>
001 Unattractive Area Allowance			280,000	270,000	294,000
A0123G Ad-hoc Relief Allowance-2018			550,000	585,000	595,000
A0123P Ad-hoc Relief Allowance 2019			450,000	440,000	460,000
A0124F Adhoc Relief Allowance-2021				585,000	595,000
A0124H Special Allowance-2021				590,000	595,000
A0124L Weather Allowance				139,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%					900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>659,000</u>	<u>151,000</u>
A01273 Honoraria				<u>409,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Leave Salary			100,000	200,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>842,000</u>	<u>1,422,000</u>	<u>805,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	15,000	18,000
A03202 Telephone and Trunk Call			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>570,000</u>	<u>340,000</u>
A03303 Electricity			<u>180,000</u>	<u>260,000</u>	<u>260,000</u>
001 Electricity			180,000	260,000	260,000
A03304 Hot and Cold Weather Charges			180,000	180,000	
A03305 POL fore Generator			80,000	130,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>570,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>550,000</u>	<u>200,000</u>
001	Travelling Allowance		160,000	550,000	200,000
A03806	Transportation of Goods		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	20,000	15,000
A039	TOTAL GENERAL		<u>152,000</u>	<u>207,000</u>	<u>167,000</u>
A03901	Stationery		<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001	Stationery		60,000	90,000	70,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		<u>60,000</u>	<u>85,000</u>	<u>65,000</u>
001	Others		60,000	85,000	65,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
001	Machinery and Equipment		40,000	70,000	40,000
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
Treasury Establishment Buner District			13,796,000	14,889,000	17,429,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,498,000</u>	<u>13,515,000</u>	<u>14,693,000</u>
A011 TOTAL PAY	17	18	<u>5,880,000</u>	<u>6,790,000</u>	<u>6,487,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,602,000</u>	<u>5,560,000</u>	<u>4,871,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,560,000</u>	<u>5,500,000</u>	<u>4,810,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,259,000		1,330,000
A420 Assistant Treasury Officer (BPS-17)	1	1	809,000		850,000
A234 Assistant Accountant (BPS-16)	3	3	1,890,000		2,000,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01102 Personal pay			10,000		1,000
A01105 Qualification Pay			32,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>1,278,000</u>	<u>1,230,000</u>	<u>1,616,000</u>
A01151 Total Basic Pay Other Staff	10	11	<u>1,278,000</u>	<u>1,230,000</u>	<u>1,616,000</u>
S133 Sub Accountant (BPS-15)	4	4	560,000		600,000
J013 Junior Clerk (BPS-11)	1	1	153,000		160,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	115,000		126,000
N005 Naib Qasid (BPS-03)	2	2	220,000		350,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>4,618,000</u>	<u>6,725,000</u>	<u>8,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,468,000</u>	<u>6,356,000</u>	<u>8,055,000</u>
A01202 House Rent Allowance			500,000	740,000	784,000
A01203 Conveyance Allowance			640,000	550,000	664,000
A01207 Washing Allowance			4,000	65,000	72,000
A01208 Dress Allowance			4,000	65,000	72,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A0120D Integrated Allowance			11,000	39,000	44,000
A01217 Medical Allowance			295,000	370,000	388,000
A0121Q Audit and Accounts Allowance			950,000	1,085,000	1,100,000
A0121T Adhoc Relief Allowance 2013			65,000	165,000	150,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			43,000	75,000	75,000
A0122M Adhoc Relief Allowance 2016			340,000	460,000	463,000
A0122Y Ad-hoc Relief Allowance 2017			480,000	605,000	633,000
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>235,000</u>	<u>235,000</u>
001 Unattractive Area Allowance			250,000	235,000	235,000
A0123G Ad-hoc Relief Allowance-2018			480,000	445,000	633,000
A0123P Ad-hoc Relief Allowance 2019			370,000	345,000	393,000
A0124F Adhoc Relief Allowance-2021				445,000	620,000
A0124H Special Allowance-2021				510,000	552,000
A0124L Weather Allowance				121,000	121,000
A0124N Disparity Reduction Allowance 2022- 15%					1,020,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>369,000</u>	<u>151,000</u>
A01273 Honoraria				<u>319,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,554,000</u>	<u>832,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>105,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			15,000	15,000	18,000
A03202 Telephone and Trunk Call			60,000	90,000	70,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>520,000</u>	<u>250,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001 Electricity			150,000	150,000	170,000
A03304 Hot and Cold Weather Charges			280,000	210,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A03305 POL fore Generator			80,000	160,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>294,000</u>	<u>49,000</u>	<u>1,000</u>
A03402 Rent for Office Building			294,000	49,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>660,000</u>	<u>325,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	40,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	120,000	110,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>220,000</u>	<u>167,000</u>
A03901 Stationery			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
001 Stationery			70,000	90,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	15,000	7,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>65,000</u>
001 Others			60,000	90,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,049,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,049,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,049,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A09 TOTAL PHYSICAL ASSETS				<u>1,800,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>800,000</u>	
A09601 Plant and Machinery				<u>800,000</u>	
001 Plant and Machinery				800,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	
A09701 Furniture and fixtures				<u>1,000,000</u>	
001 Furniture & Fixture				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>124,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			50,000	60,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>34,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>34,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	34,000	40,000
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

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003	Treasury Establishment Batagram District				
Treasury Establishment Batagram District			13,565,000	18,042,000	17,550,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,984,000</u>	<u>25,148,000</u>	<u>28,961,000</u>
A011 TOTAL PAY	33	33	<u>13,228,000</u>	<u>11,264,000</u>	<u>13,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>10,728,000</u>	<u>9,854,000</u>	<u>11,024,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>10,670,000</u>	9,800,000	<u>10,970,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,197,000		1,220,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,442,000		1,500,000
A234 Assistant Accountant (BPS-16)	8	8	7,129,000		7,300,000
C082 Computer Operator (BPS-16)	3	3	902,000		950,000
A01105 Qualification Pay			58,000	54,000	54,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,500,000</u>	<u>1,410,000</u>	<u>2,608,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,500,000</u>	1,410,000	<u>2,608,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,145,000		1,200,000
S035 Senior Clerk (BPS-14)	1	1	160,000		160,000
J013 Junior Clerk (BPS-11)	3	3	370,000		390,000
D112 Driver (BPS-06)	1	1	125,000		130,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	3	3	350,000		350,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>9,756,000</u>	<u>13,884,000</u>	<u>15,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,606,000</u>	<u>12,866,000</u>	<u>15,178,000</u>
A01202 House Rent Allowance			1,061,000	1,690,000	1,690,000
A01203 Conveyance Allowance			1,388,000	1,300,000	1,400,000
A01207 Washing Allowance			6,000	57,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A01208	Dress Allowance		4,000	57,000	84,000
A0120D	Integrated Allowance		17,000	33,000	51,000
A01217	Medical Allowance		625,000	580,000	625,000
A0121Q	Audit and Accounts Allowance		2,267,000	2,230,000	2,280,000
A0121T	Adhoc Relief Allowance 2013		186,000	175,000	185,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance		36,000	34,000	54,000
A0122C	Adhoc Relief Allowance - 2015		124,000	120,000	130,000
A0122M	Adhoc Relief Allowance 2016		786,000	745,000	780,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,133,000	1,145,000	1,190,000
A0123G	Ad-hoc Relief Allowance-2018		1,133,000	1,145,000	1,190,000
A0123P	Ad-hoc Relief Allowance 2019		804,000	785,000	820,000
A0124F	Adhoc Relief Allowance-2021			1,145,000	1,190,000
A0124H	Special Allowance-2021			1,580,000	1,580,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>1,018,000</u>	<u>151,000</u>
A01273	Honoraria			<u>968,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,289,000</u>	<u>1,980,000</u>	<u>1,192,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>175,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk Call		80,000	150,000	90,000
A033	TOTAL UTILITIES		<u>692,000</u>	<u>595,000</u>	<u>540,000</u>
A03302	Water		2,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>450,000</u>
001 Electricity			500,000	400,000	450,000
A03304 Hot and Cold Weather Charges			100,000	75,000	
A03305 POL fore Generator			90,000	120,000	90,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>950,000</u>	<u>350,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	120,000	120,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>259,000</u>	<u>186,000</u>
A03901 Stationery			<u>70,000</u>	<u>115,000</u>	<u>75,000</u>
001 Stationery			70,000	115,000	75,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			25,000	25,000	30,000
A03905 Newspapers Periodicals and Books			7,000	15,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>65,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			65,000	100,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,729,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,729,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,729,000	1,000,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>190,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Transport			50,000	70,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	70,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	50,000	40,000
Treasury Establishment District Bannu			26,613,000	29,647,000	32,498,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,852,000</u>	<u>15,025,000</u>	<u>15,843,000</u>
A011 TOTAL PAY	22	23	<u>5,845,000</u>	<u>6,340,000</u>	<u>6,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,246,000</u>	<u>4,830,000</u>	<u>4,465,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,216,000</u>	<u>4,800,000</u>	<u>4,435,000</u>
D082 District Accounts Officer (BPS-18)	1	1	674,000		700,000
A420 Assistant Treasury Officer (BPS-17)	1	1	599,000		630,000
S142 Sub Treasury Officer (BPS-17)	1	1	527,000		555,000
A234 Assistant Accountant (BPS-16)	5	5	1,814,000		1,920,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01105 Qualification Pay			30,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	12	13	<u>1,599,000</u>	<u>1,510,000</u>	<u>1,830,000</u>
A01151 Total Basic Pay Other Staff	12	13	<u>1,599,000</u>	<u>1,510,000</u>	<u>1,830,000</u>
S133 Sub Accountant (BPS-15)	5	5	691,000		730,000
J013 Junior Clerk (BPS-11)	2	2	270,000		285,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	140,000		150,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	2	2	268,000		285,000
S162 Sweeper (BPS-03)	1	1	120,000		126,000
A012 TOTAL ALLOWANCES			<u>6,007,000</u>	<u>8,685,000</u>	<u>9,548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,437,000</u>	<u>7,462,000</u>	<u>8,887,000</u>
A01202 House Rent Allowance			522,000	950,000	994,000
A01203 Conveyance Allowance			715,000	750,000	774,000
A01207 Washing Allowance			4,000	74,000	72,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01208 Dress Allowance			4,000	74,000	72,000
A0120D Integrated Allowance			17,000	42,000	44,000
A01217 Medical Allowance			360,000	375,000	398,000
A0121Q Audit and Accounts Allowance			1,275,000	1,225,000	1,300,000
A0121T Adhoc Relief Allowance 2013			101,000	90,000	100,000
A01226 Computer Allowance			40,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			75,000	65,000	70,000
A0122M Adhoc Relief Allowance 2016			450,000	420,000	463,000
A0122N Special Conveyance Allowance to Disabled Employees			84,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	655,000	703,000
A0123G Ad-hoc Relief Allowance-2018			650,000	655,000	703,000
A0123P Ad-hoc Relief Allowance 2019			460,000	500,000	533,000
A0124F Adhoc Relief Allowance-2021				655,000	690,000
A0124H Special Allowance-2021				820,000	862,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					967,000
A01270 Other			<u>30,000</u>		<u>30,000</u>
001 Others			30,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>1,223,000</u>	<u>661,000</u>
A01273 Honoraria				<u>537,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			420,000	504,000	510,000
A01278 Leave Salary			<u>100,000</u>	<u>132,000</u>	<u>100,000</u>
001 Leave Salary			100,000	132,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,098,000</u>	<u>1,510,000</u>	<u>1,216,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>110,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			15,000	20,000	18,000
A03202 Telephone and Trunk Call			60,000	90,000	70,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A033 TOTAL UTILITIES			<u>610,000</u>	<u>718,000</u>	<u>630,000</u>
A03301 Gas			120,000		100,000
A03303 Electricity			<u>350,000</u>	<u>500,000</u>	<u>450,000</u>
001 Electricity			350,000	500,000	450,000
A03304 Hot and Cold Weather Charges			50,000	38,000	
A03305 POL fore Generator			90,000	180,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>435,000</u>	<u>325,000</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>80,000</u>	<u>170,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	170,000	110,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>247,000</u>	<u>172,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			70,000	100,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			30,000	50,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>65,000</u>
001 Others			60,000	90,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>641,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>641,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	641,000	1,000,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	900,000
A09 TOTAL PHYSICAL ASSETS				<u>197,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>172,000</u>	
A09601 Plant and Machinery				172,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>25,000</u>	
A09701 Furniture and fixtures				25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>150,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			50,000	60,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	60,000	40,000
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

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
Treasury Establishment Charsadda District			14,670,000	19,023,000	19,084,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,272,000</u>	<u>11,653,000</u>	<u>13,507,000</u>
A011 TOTAL PAY	18	18	<u>5,084,000</u>	<u>4,926,000</u>	<u>5,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,932,000</u>	<u>3,766,000</u>	<u>4,076,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,889,000</u>	<u>3,720,000</u>	<u>4,030,000</u>
D082 District Accounts Officer (BPS-18)	1	1	832,000		860,000
A420 Assistant Treasury Officer (BPS-17)	1	1	572,000		600,000
A234 Assistant Accountant (BPS-16)	5	5	1,883,000		1,940,000
C082 Computer Operator (BPS-16)	1	1	602,000		630,000
A01105 Qualification Pay			43,000	46,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,152,000</u>	<u>1,160,000</u>	<u>1,233,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,152,000</u>	<u>1,160,000</u>	<u>1,233,000</u>
S133 Sub Accountant (BPS-15)	4	4	455,000		480,000
J013 Junior Clerk (BPS-11)	1	1	130,000		135,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	2	2	225,000		240,000
S162 Sweeper (BPS-03)	1	1	112,000		126,000
A012 TOTAL ALLOWANCES			<u>6,188,000</u>	<u>6,727,000</u>	<u>8,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,888,000</u>	<u>6,035,000</u>	<u>7,905,000</u>
A01202 House Rent Allowance			550,000	580,000	580,000
A01203 Conveyance Allowance			750,000	725,000	750,000
A01207 Washing Allowance			4,000	65,000	60,000
A01208 Dress Allowance			4,000	65,000	60,000
A0120D Integrated Allowance			17,000	38,000	36,000
A01217 Medical Allowance			340,000	285,000	340,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A0121Q	Audit and Accounts Allowance		1,320,000	960,000	1,380,000
A0121T	Adhoc Relief Allowance 2013		100,000	50,000	80,000
A01226	Computer Allowance		37,000	26,000	18,000
A0122C	Adhoc Relief Allowance - 2015		76,000	35,000	70,000
A0122M	Adhoc Relief Allowance 2016		430,000	335,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017		610,000	490,000	600,000
A01233	Unattractive Area Allowance		<u>620,000</u>	<u>480,000</u>	<u>500,000</u>
001	Unattractive Area Allowance		620,000	480,000	500,000
A0123G	Ad-hoc Relief Allowance-2018		610,000	490,000	600,000
A0123P	Ad-hoc Relief Allowance 2019		420,000	350,000	420,000
A0124F	Adhoc Relief Allowance-2021			490,000	600,000
A0124H	Special Allowance-2021			450,000	450,000
A0124L	Weather Allowance			121,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%				790,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>692,000</u>	<u>293,000</u>
A01273	Honoraria			<u>294,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Leave Salary		100,000	250,000	100,000
A01284	Firewood Allowance		150,000	98,000	142,000
A03	TOTAL OPERATING EXPENSES		<u>1,154,000</u>	<u>1,999,000</u>	<u>943,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>140,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		15,000	25,000	18,000
A03202	Telephone and Trunk Call		65,000	115,000	70,000
A033	TOTAL UTILITIES		<u>682,000</u>	<u>779,000</u>	<u>453,000</u>
A03302	Water		2,000	5,000	3,000
A03303	Electricity		<u>280,000</u>	<u>480,000</u>	<u>450,000</u>
001	Electricity		280,000	480,000	450,000
A03304	Hot and Cold Weather Charges		400,000	294,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>745,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	700,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	30,000	15,000
A03808 Conveyance Charges				<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges				15,000	15,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>335,000</u>	<u>172,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>70,000</u>
001 Stationery			80,000	150,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			30,000	40,000	30,000
A03905 Newspapers Periodicals and Books			7,000	25,000	7,000
A03970 Others			<u>60,000</u>	<u>120,000</u>	<u>65,000</u>
001 Others			60,000	120,000	65,000
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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>130,000</u>	<u>70,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
Treasury Establishment District Chitral			14,096,000	13,782,000	16,420,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,908,000</u>	<u>20,014,000</u>	<u>22,440,000</u>
A011 TOTAL PAY	30	30	<u>9,694,000</u>	<u>8,692,000</u>	<u>10,114,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,805,000</u>	<u>7,172,000</u>	<u>8,093,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,742,000</u>	<u>7,100,000</u>	<u>8,020,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,302,000		1,350,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,556,000		1,600,000
A234 Assistant Accountant (BPS-16)	7	7	3,982,000		4,120,000
C082 Computer Operator (BPS-16)	3	3	902,000		950,000
A01103 Special Pay			3,000	2,000	3,000
A01105 Qualification Pay			60,000	70,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,889,000</u>	<u>1,520,000</u>	<u>2,021,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>1,889,000</u>	<u>1,520,000</u>	<u>2,021,000</u>
S133 Sub Accountant (BPS-15)	7	7	885,000		930,000
J013 Junior Clerk (BPS-11)	3	3	214,000		225,000
D006 Daftari (BPS-04)	1	1	130,000		140,000
C057 Chowkidar (BPS-03)	2	2	230,000		250,000
N005 Naib Qasid (BPS-03)	3	3	320,000		350,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>7,214,000</u>	<u>11,322,000</u>	<u>12,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,942,000</u>	<u>10,665,000</u>	<u>12,043,000</u>
A01202 House Rent Allowance			750,000	1,200,000	1,200,000
A01203 Conveyance Allowance			1,000,000	1,180,000	1,180,000
A01207 Washing Allowance			6,000	91,000	84,000
A01208 Dress Allowance			6,000	91,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A0120D	Integrated Allowance		22,000	53,000	51,000
A01217	Medical Allowance		430,000	510,000	510,000
A0121Q	Audit and Accounts Allowance		1,470,000	1,680,000	1,700,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000	105,000
A01226	Computer Allowance		45,000	55,000	54,000
A0122C	Adhoc Relief Allowance - 2015		72,000	75,000	76,000
A0122M	Adhoc Relief Allowance 2016		540,000	580,000	570,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		770,000	860,000	880,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>450,000</u>	<u>410,000</u>
001	Unattractive Area Allowance		390,000	450,000	410,000
A0123G	Ad-hoc Relief Allowance-2018		770,000	860,000	880,000
A0123P	Ad-hoc Relief Allowance 2019		535,000	600,000	610,000
A0124F	Adhoc Relief Allowance-2021			860,000	880,000
A0124H	Special Allowance-2021			1,160,000	1,160,000
A0124L	Weather Allowance			222,000	222,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,350,000
A01270	Other			<u>2,000</u>	<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>272,000</u>	<u>657,000</u>	<u>283,000</u>
A01273	Honoraria			<u>602,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A01284	Firewood Allowance		122,000	5,000	132,000
A03	TOTAL OPERATING EXPENSES		<u>1,275,000</u>	<u>2,050,000</u>	<u>1,045,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>130,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		20,000	30,000	20,000
A03202	Telephone and Trunk Call		60,000	100,000	75,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A033 TOTAL UTILITIES			<u>830,000</u>	<u>1,050,000</u>	<u>580,000</u>
A03303 Electricity			<u>360,000</u>	<u>550,000</u>	<u>500,000</u>
001 Electricity			360,000	550,000	500,000
A03304 Hot and Cold Weather Charges			400,000	400,000	
A03305 POL fore Generator			70,000	100,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>675,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>650,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	650,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	25,000	15,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>195,000</u>	<u>155,000</u>
A03901 Stationery			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
001 Stationery			70,000	90,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			55,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,475,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,475,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,475,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
Treasury Establishment Lower Dir District			19,853,000	23,639,000	25,455,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,635,000</u>	<u>23,962,000</u>	<u>30,139,000</u>
A011 TOTAL PAY	38	38	<u>14,098,000</u>	<u>10,662,000</u>	<u>14,692,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>11,092,000</u>	<u>8,177,000</u>	<u>11,490,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>10,979,000</u>	<u>8,075,000</u>	<u>11,380,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,284,000		1,330,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,855,000		1,900,000
S142 Sub Treasury Officer (BPS-17)	1	1	966,000		1,000,000
A234 Assistant Accountant (BPS-16)	8	8	5,972,000		6,200,000
C082 Computer Operator (BPS-16)	3	3	902,000		950,000
A01105 Qualification Pay			113,000	102,000	110,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,006,000</u>	<u>2,485,000</u>	<u>3,202,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,006,000</u>	<u>2,485,000</u>	<u>3,202,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,350,000		1,400,000
S035 Senior Clerk (BPS-14)	1	1	154,000		160,000
J013 Junior Clerk (BPS-11)	3	3	361,000		380,000
D112 Driver (BPS-06)	1	1	135,000		140,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	3	3	352,000		370,000
N005 Naib Qasid (BPS-03)	5	5	424,000		500,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>10,537,000</u>	<u>13,300,000</u>	<u>15,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,387,000</u>	<u>12,398,000</u>	<u>15,296,000</u>
A01202 House Rent Allowance			1,180,000	1,655,000	1,655,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01203 Conveyance Allowance			1,460,000	1,245,000	1,330,000
A01207 Washing Allowance			8,000	140,000	132,000
A01208 Dress Allowance			7,000	140,000	132,000
A0120D Integrated Allowance			27,000	75,000	80,000
A01217 Medical Allowance			670,000	600,000	670,000
A0121Q Audit and Accounts Allowance			2,380,000	2,060,000	2,400,000
A0121T Adhoc Relief Allowance 2013			185,000	155,000	170,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			150,000	115,000	140,000
A0122M Adhoc Relief Allowance 2016			795,000	685,000	800,000
A0122Y Ad-hoc Relief Allowance 2017			1,205,000	1,055,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018			1,205,000	1,055,000	1,200,000
A0123P Ad-hoc Relief Allowance 2019			845,000	750,000	800,000
A0124F Adhoc Relief Allowance-2021				1,055,000	1,200,000
A0124H Special Allowance-2021				1,200,000	1,200,000
A0124L Weather Allowance				7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%					1,800,000
A01270 Other			<u>210,000</u>	<u>352,000</u>	<u>320,000</u>
081 PhD Allowance			210,000	352,000	320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>902,000</u>	<u>151,000</u>
A01273 Honoraria				<u>852,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,156,000</u>	<u>1,735,000</u>	<u>1,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			60,000	60,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A033 TOTAL UTILITIES			<u>600,000</u>	<u>720,000</u>	<u>550,000</u>
A03303 Electricity			<u>450,000</u>	<u>700,000</u>	<u>550,000</u>
001 Electricity			450,000	700,000	550,000
A03304 Hot and Cold Weather Charges			150,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>755,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	600,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>140,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	140,000	120,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>180,000</u>	<u>186,000</u>
A03901 Stationery			<u>80,000</u>	<u>79,000</u>	<u>75,000</u>
001 Stationery			80,000	79,000	75,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			60,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>286,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>286,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	286,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>165,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Transport		50,000	75,000	55,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Treasury Establishment DIKhan District			28,131,000	26,148,000	33,645,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,683,000</u>	<u>11,230,000</u>	<u>12,884,000</u>
A011 TOTAL PAY	18	18	<u>5,416,000</u>	<u>4,898,000</u>	<u>5,677,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,918,000</u>	<u>3,558,000</u>	<u>4,080,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,871,000</u>	<u>3,500,000</u>	<u>4,020,000</u>
D082 District Accounts Officer (BPS-18)	1	1	818,000		840,000
A420 Assistant Treasury Officer (BPS-17)	1	1	636,000		650,000
A234 Assistant Accountant (BPS-16)	4	4	1,815,000		1,900,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01103 Special Pay			5,000	3,000	5,000
A01105 Qualification Pay			42,000	55,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,498,000</u>	<u>1,340,000</u>	<u>1,597,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,498,000</u>	<u>1,340,000</u>	<u>1,597,000</u>
S133 Sub Accountant (BPS-15)	3	3	575,000		600,000
J013 Junior Clerk (BPS-11)	2	2	349,000		360,000
D006 Daftari (BPS-04)	1	1	124,000		135,000
C057 Chowkidar (BPS-03)	1	1	115,000		126,000
N005 Naib Qasid (BPS-03)	2	2	215,000		250,000
S162 Sweeper (BPS-03)	1	1	120,000		126,000
A012 TOTAL ALLOWANCES			<u>4,267,000</u>	<u>6,332,000</u>	<u>7,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,117,000</u>	<u>6,002,000</u>	<u>6,977,000</u>
A01202 House Rent Allowance			460,000	730,000	730,000
A01203 Conveyance Allowance			635,000	635,000	650,000
A01207 Washing Allowance			4,000	52,000	60,000
A01208 Dress Allowance			4,000	52,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A0120D Integrated Allowance			17,000	31,000	36,000
A01217 Medical Allowance			320,000	290,000	330,000
A0121Q Audit and Accounts Allowance			790,000	940,000	960,000
A0121T Adhoc Relief Allowance 2013			45,000	50,000	50,000
A01226 Computer Allowance			21,000	32,000	36,000
A0122C Adhoc Relief Allowance - 2015			31,000	35,000	38,000
A0122M Adhoc Relief Allowance 2016			305,000	320,000	330,000
A0122Y Ad-hoc Relief Allowance 2017			450,000	495,000	510,000
A01233 Unattractive Area Allowance			<u>235,000</u>	<u>240,000</u>	<u>247,000</u>
001 Unattractive Area Allowance			235,000	240,000	247,000
A0123G Ad-hoc Relief Allowance-2018			450,000	495,000	510,000
A0123P Ad-hoc Relief Allowance 2019			350,000	380,000	390,000
A0124F Adhoc Relief Allowance-2021				495,000	510,000
A0124H Special Allowance-2021				600,000	600,000
A0124L Weather Allowance				130,000	130,000
A0124N Disparity Reduction Allowance 2022- 15%					800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>330,000</u>	<u>230,000</u>
A01273 Honoraria				<u>280,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A01284 Firewood Allowance					79,000
A03 TOTAL OPERATING EXPENSES			<u>1,196,000</u>	<u>1,775,000</u>	<u>889,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>80,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	15,000	18,000
A03202 Telephone and Trunk Call			60,000	65,000	65,000
A033 TOTAL UTILITIES			<u>755,000</u>	<u>840,000</u>	<u>430,000</u>
A03303 Electricity			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
001	Electricity		300,000	350,000	350,000
A03304	Hot and Cold Weather Charges		400,000	400,000	
A03305	POL fore Generator		55,000	90,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>625,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	600,000	200,000
A03806	Transportation of Goods		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	25,000	15,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>230,000</u>	<u>161,000</u>
A03901	Stationery		<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001	Stationery		70,000	120,000	70,000
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
A03955	Other Store - Tear Gas		1,000		1,000
A03970	Others		<u>60,000</u>	<u>90,000</u>	<u>65,000</u>
001	Others		60,000	90,000	65,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		900,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	
001	Plant and Machinery			100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	
A09701	Furniture and fixtures			150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>110,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	80,000	40,000
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
Treasury Establishment District Dir Upper			12,549,000	13,365,000	15,743,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,976,000</u>	<u>8,529,000</u>	<u>11,468,000</u>
A011 TOTAL PAY	17	18	<u>5,165,000</u>	<u>3,824,000</u>	<u>5,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,867,000</u>	<u>2,630,000</u>	<u>4,035,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,867,000</u>	<u>2,600,000</u>	<u>4,000,000</u>
D082 District Accounts Officer (BPS-18)	1	1	935,000		960,000
A420 Assistant Treasury Officer (BPS-17)	1	1	669,000		700,000
A234 Assistant Accountant (BPS-16)	3	3	1,661,000		1,710,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01102 Personal pay				17,000	20,000
A01105 Qualification Pay				13,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>1,298,000</u>	<u>1,194,000</u>	<u>1,515,000</u>
A01151 Total Basic Pay Other Staff	10	11	<u>1,289,000</u>	<u>1,180,000</u>	<u>1,497,000</u>
S133 Sub Accountant (BPS-15)	3	3	471,000		495,000
J013 Junior Clerk (BPS-11)	2	2	230,000		240,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	135,000		142,000
C057 Chowkidar (BPS-03)	1	1	118,000		126,000
N005 Naib Qasid (BPS-03)	2	2	225,000		240,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A01152 Personal pay			9,000	14,000	18,000
A012 TOTAL ALLOWANCES			<u>3,811,000</u>	<u>4,705,000</u>	<u>5,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,661,000</u>	<u>4,365,000</u>	<u>5,767,000</u>
A01202 House Rent Allowance			400,000	500,000	544,000
A01203 Conveyance Allowance			550,000	480,000	544,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01207 Washing Allowance			6,000	49,000	72,000
A01208 Dress Allowance			6,000	49,000	72,000
A0120D Integrated Allowance			6,000	30,000	44,000
A01217 Medical Allowance			260,000	225,000	278,000
A0121Q Audit and Accounts Allowance			850,000	740,000	880,000
A0121T Adhoc Relief Allowance 2013			65,000	50,000	65,000
A01226 Computer Allowance			18,000	20,000	36,000
A0122C Adhoc Relief Allowance - 2015			45,000	34,000	45,000
A0122M Adhoc Relief Allowance 2016			290,000	270,000	313,000
A0122Y Ad-hoc Relief Allowance 2017			430,000	385,000	443,000
A0123G Ad-hoc Relief Allowance-2018			430,000	385,000	443,000
A0123P Ad-hoc Relief Allowance 2019			305,000	290,000	323,000
A0124F Adhoc Relief Allowance-2021				385,000	430,000
A0124H Special Allowance-2021				455,000	497,000
A0124L Weather Allowance				18,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%					720,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>340,000</u>	<u>151,000</u>
A01273 Honoraria				<u>290,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>1,149,000</u>	<u>856,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>80,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	20,000	18,000
A03202 Telephone and Trunk Call			60,000	60,000	65,000
A033 TOTAL UTILITIES			<u>345,000</u>	<u>372,000</u>	<u>280,000</u>
A03303 Electricity			<u>185,000</u>	<u>170,000</u>	<u>200,000</u>
001 Electricity			185,000	170,000	200,000
A03304 Hot and Cold Weather Charges			70,000	52,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A03305 POL fore Generator			90,000	150,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>505,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	350,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	25,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>130,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	130,000	110,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>192,000</u>	<u>167,000</u>
A03901 Stationery			<u>55,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			55,000	80,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
001 Others			60,000	80,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>945,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>945,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	945,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>150,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Transport			50,000	70,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	50,000	40,000
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
Treasury Establishment District Hangu			11,509,000	10,773,000	14,349,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,147,000</u>	<u>15,062,000</u>	<u>16,709,000</u>
A011 TOTAL PAY	24	25	<u>6,934,000</u>	<u>6,735,000</u>	<u>7,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,268,000</u>	<u>5,185,000</u>	<u>5,405,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,203,000</u>	<u>5,120,000</u>	<u>5,340,000</u>
D082 District Accounts Officer (BPS-18)	1	1	795,000		820,000
A420 Assistant Treasury Officer (BPS-17)	1	1	759,000		760,000
S142 Sub Treasury Officer (BPS-17)	1	1	759,000		760,000
A234 Assistant Accountant (BPS-16)	5	5	1,988,000		2,050,000
C082 Computer Operator (BPS-16)	3	3	902,000		950,000
A01105 Qualification Pay			65,000	65,000	65,000
A011-2 TOTAL PAY OF OTHER STAFF	13	14	<u>1,666,000</u>	<u>1,550,000</u>	<u>1,915,000</u>
A01151 Total Basic Pay Other Staff	13	14	<u>1,666,000</u>	<u>1,550,000</u>	<u>1,915,000</u>
S133 Sub Accountant (BPS-15)	5	5	654,000		690,000
J013 Junior Clerk (BPS-11)	2	2	325,000		340,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	125,000		135,000
C057 Chowkidar (BPS-03)	1	1	112,000		126,000
N005 Naib Qasid (BPS-03)	3	3	340,000		370,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>5,213,000</u>	<u>8,327,000</u>	<u>9,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,063,000</u>	<u>7,785,000</u>	<u>9,238,000</u>
A01202 House Rent Allowance			580,000	985,000	1,029,000
A01203 Conveyance Allowance			720,000	790,000	824,000
A01207 Washing Allowance			4,000	65,000	84,000
A01208 Dress Allowance			4,000	65,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A0120D Integrated Allowance			17,000	40,000	52,000
A01217 Medical Allowance			360,000	380,000	398,000
A0121Q Audit and Accounts Allowance			1,170,000	1,340,000	1,360,000
A0121T Adhoc Relief Allowance 2013			95,000	100,000	100,000
A01226 Computer Allowance			18,000	36,000	54,000
A0122C Adhoc Relief Allowance - 2015			65,000	70,000	70,000
A0122M Adhoc Relief Allowance 2016			410,000	470,000	493,000
A0122Y Ad-hoc Relief Allowance 2017			590,000	675,000	708,000
A0123G Ad-hoc Relief Allowance-2018			590,000	675,000	708,000
A0123P Ad-hoc Relief Allowance 2019			420,000	515,000	543,000
A0124F Adhoc Relief Allowance-2021				675,000	695,000
A0124H Special Allowance-2021				840,000	882,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					1,090,000
A01270 Other			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>542,000</u>	<u>151,000</u>
A01273 Honoraria				<u>492,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,184,000</u>	<u>2,122,000</u>	<u>1,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	15,000	18,000
A03202 Telephone and Trunk Call			60,000	70,000	65,000
A033 TOTAL UTILITIES			<u>621,000</u>	<u>1,070,000</u>	<u>770,000</u>
A03301 Gas			160,000	200,000	160,000
A03302 Water			1,000		
A03303 Electricity			<u>400,000</u>	<u>750,000</u>	<u>550,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
001 Electricity			400,000	750,000	550,000
A03304 Hot and Cold Weather Charges			60,000	60,000	
A03305 POL fore Generator				60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>715,000</u>	<u>340,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	20,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>180,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	180,000	110,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>252,000</u>	<u>167,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>70,000</u>
001 Stationery			80,000	120,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			60,000	100,000	65,000
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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>220,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transport			50,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	90,000	40,000
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
Treasury Establishment Haripur District			15,051,000	17,404,000	20,095,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,607,000</u>	<u>8,585,000</u>	<u>12,266,000</u>
A011 TOTAL PAY	15	16	<u>5,759,000</u>	<u>3,480,000</u>	<u>6,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,629,000</u>	<u>2,530,000</u>	<u>4,710,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,590,000</u>	<u>2,500,000</u>	<u>4,680,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,186,000		1,200,000
A420 Assistant Treasury Officer (BPS-17)	1	1	901,000		920,000
A234 Assistant Accountant (BPS-16)	2	2	1,601,000		1,610,000
C082 Computer Operator (BPS-16)	2	2	902,000		950,000
A01105 Qualification Pay			39,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	9	10	<u>1,130,000</u>	<u>950,000</u>	<u>1,346,000</u>
A01151 Total Basic Pay Other Staff	9	10	<u>1,130,000</u>	<u>950,000</u>	<u>1,346,000</u>
S133 Sub Accountant (BPS-15)	2	2	322,000		340,000
J013 Junior Clerk (BPS-11)	2	2	229,000		240,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	124,000		136,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	2	2	235,000		250,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>3,848,000</u>	<u>5,105,000</u>	<u>6,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,698,000</u>	<u>4,799,000</u>	<u>6,059,000</u>
A01202 House Rent Allowance			345,000	450,000	494,000
A01203 Conveyance Allowance			505,000	440,000	529,000
A01207 Washing Allowance			2,000	57,000	72,000
A01208 Dress Allowance			2,000	57,000	72,000
A0120D Integrated Allowance			10,000	35,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01217 Medical Allowance			225,000	250,000	278,000
A0121Q Audit and Accounts Allowance			785,000	800,000	825,000
A0121T Adhoc Relief Allowance 2013			58,000	55,000	60,000
A01226 Computer Allowance			36,000	23,000	36,000
A0122C Adhoc Relief Allowance - 2015			40,000	37,000	40,000
A0122M Adhoc Relief Allowance 2016			275,000	270,000	298,000
A0122Y Ad-hoc Relief Allowance 2017			390,000	400,000	433,000
A01233 Unattractive Area Allowance			<u>340,000</u>	<u>350,000</u>	<u>350,000</u>
001 Unattractive Area Allowance			340,000	350,000	350,000
A0123G Ad-hoc Relief Allowance-2018			390,000	400,000	433,000
A0123P Ad-hoc Relief Allowance 2019			295,000	300,000	328,000
A0124F Adhoc Relief Allowance-2021				390,000	420,000
A0124H Special Allowance-2021				410,000	452,000
A0124L Weather Allowance				75,000	75,000
A0124N Disparity Reduction Allowance 2022- 15%					820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>306,000</u>	<u>151,000</u>
A01273 Honoraria				<u>256,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,133,000</u>	<u>1,467,000</u>	<u>996,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>90,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	20,000	18,000
A03202 Telephone and Trunk Call			60,000	70,000	65,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>655,000</u>	<u>430,000</u>
A03303 Electricity			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			300,000	350,000	350,000
A03304 Hot and Cold Weather Charges			180,000	175,000	
A03305 POL fore Generator			130,000	130,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		280,000	520,000	310,000
A03805	Travelling Allowance		200,000	400,000	200,000
001	Travelling Allowance		200,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		80,000	120,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	120,000	110,000
A039	TOTAL GENERAL		167,000	202,000	172,000
A03901	Stationery		70,000	90,000	70,000
001	Stationery		70,000	90,000	70,000
A03902	Printing and Publication		30,000	30,000	30,000
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		60,000	75,000	65,000
001	Others		60,000	75,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000		1,000,000
A041	TOTAL PENSION		1,000,000		1,000,000
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		600,000		900,000
A052	TOTAL GRANTS-DOMESTIC		600,000		900,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		900,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000		900,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>130,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			50,000	60,000	55,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Treasury Establishment Kohistan District			12,460,000	10,182,000	15,287,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,972,000</u>	<u>14,770,000</u>	<u>16,444,000</u>
A011 TOTAL PAY	21	21	<u>7,256,000</u>	<u>6,755,000</u>	<u>7,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,846,000</u>	<u>5,820,000</u>	<u>5,940,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,774,000</u>	<u>5,750,000</u>	<u>5,870,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,060,000		1,080,000
A420 Assistant Treasury Officer (BPS-17)	1	1	812,000		820,000
S142 Sub Treasury Officer (BPS-17)	1	1	812,000		820,000
A234 Assistant Accountant (BPS-16)	4	4	2,488,000		2,520,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01102 Personal pay			28,000	30,000	30,000
A01105 Qualification Pay			44,000	40,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,410,000</u>	<u>935,000</u>	<u>1,510,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,410,000</u>	<u>935,000</u>	<u>1,510,000</u>
S133 Sub Accountant (BPS-15)	5	5	565,000		600,000
J013 Junior Clerk (BPS-11)	1	1	160,000		168,000
D006 Daftari (BPS-04)	1	1	125,000		130,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	3	3	340,000		360,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>5,716,000</u>	<u>8,015,000</u>	<u>8,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,566,000</u>	<u>7,536,000</u>	<u>8,843,000</u>
A01202 House Rent Allowance			615,000	940,000	940,000
A01203 Conveyance Allowance			770,000	825,000	825,000
A01207 Washing Allowance			4,000	70,000	72,000
A01208 Dress Allowance			4,000	70,000	72,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A0120D Integrated Allowance			11,000	42,000	44,000
A01217 Medical Allowance			360,000	370,000	378,000
A0121Q Audit and Accounts Allowance			1,320,000	1,240,000	1,300,000
A0121T Adhoc Relief Allowance 2013			90,000	80,000	90,000
A01226 Computer Allowance			30,000	26,000	36,000
A0122C Adhoc Relief Allowance - 2015			70,000	56,000	70,000
A0122M Adhoc Relief Allowance 2016			470,000	455,000	470,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	68,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			675,000	690,000	710,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			675,000	690,000	710,000
A0123P Ad-hoc Relief Allowance 2019			435,000	460,000	480,000
A0124F Adhoc Relief Allowance-2021				690,000	710,000
A0124H Special Allowance-2021				760,000	760,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>479,000</u>	<u>151,000</u>
A01273 Honoraria				<u>429,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>947,000</u>	<u>1,325,000</u>	<u>920,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>105,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			15,000	20,000	18,000
A03202 Telephone and Trunk Call			60,000	85,000	70,000
A033 TOTAL UTILITIES			<u>465,000</u>	<u>491,000</u>	<u>430,000</u>
A03303 Electricity			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
001 Electricity			300,000	350,000	350,000
A03304 Hot and Cold Weather Charges			70,000	11,000	
A03305 POL fore Generator			95,000	130,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>520,000</u>	<u>230,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	10,000	15,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	10,000	15,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>209,000</u>	<u>172,000</u>
A03901 Stationery			<u>80,000</u>	<u>95,000</u>	<u>70,000</u>
001 Stationery			80,000	95,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			30,000	25,000	30,000
A03905 Newspapers Periodicals and Books			7,000	9,000	7,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
001 Others			60,000	80,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>972,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>972,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	972,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	
A09601	Plant and Machinery			250,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	
A09701	Furniture and fixtures			250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</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
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
Treasury Establishment Karak District			15,589,000	17,637,000	19,334,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,990,000</u>	<u>17,475,000</u>	<u>18,633,000</u>
A011 TOTAL PAY	32	32	<u>7,558,000</u>	<u>7,770,000</u>	<u>7,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,285,000</u>	<u>5,670,000</u>	<u>5,515,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>5,250,000</u>	<u>5,600,000</u>	<u>5,440,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	875,000		890,000
A420 Assistant Treasury Officer (BPS-17)	2	2	875,000		900,000
A234 Assistant Accountant (BPS-16)	6	6	2,625,000		2,700,000
C082 Computer Operator (BPS-16)	3	3	875,000		950,000
A01102 Personal pay				25,000	30,000
A01105 Qualification Pay			35,000	45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,273,000</u>	<u>2,100,000</u>	<u>2,468,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>2,273,000</u>	<u>2,100,000</u>	<u>2,468,000</u>
S133 Sub Accountant (BPS-15)	7	7	770,000		850,000
S035 Senior Clerk (BPS-14)	1	1	181,000		190,000
J013 Junior Clerk (BPS-11)	3	3	424,000		450,000
D112 Driver (BPS-06)	1	1	140,000		150,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	5	5	418,000		450,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>6,432,000</u>	<u>9,705,000</u>	<u>10,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,282,000</u>	<u>9,084,000</u>	<u>10,499,000</u>
A01202 House Rent Allowance			670,000	1,200,000	1,200,000
A01203 Conveyance Allowance			820,000	1,000,000	1,000,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A01207	Washing Allowance		4,000	120,000	108,000
A01208	Dress Allowance		4,000	120,000	108,000
A0120D	Integrated Allowance		33,000	68,000	65,000
A01217	Medical Allowance		460,000	470,000	485,000
A0121Q	Audit and Accounts Allowance		1,500,000	1,500,000	1,575,000
A0121T	Adhoc Relief Allowance 2013		120,000	105,000	120,000
A01224	Entertainment Allowance		3,000	3,000	6,000
A01226	Computer Allowance		18,000	30,000	54,000
A0122C	Adhoc Relief Allowance - 2015		90,000	75,000	90,000
A0122M	Adhoc Relief Allowance 2016		510,000	500,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017		750,000	780,000	800,000
A01236	Deputation Allowance			96,000	96,000
A0123G	Ad-hoc Relief Allowance-2018		750,000	780,000	800,000
A0123P	Ad-hoc Relief Allowance 2019		550,000	550,000	580,000
A0124F	Adhoc Relief Allowance-2021			780,000	800,000
A0124H	Special Allowance-2021			900,000	900,000
A0124L	Weather Allowance			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>621,000</u>	<u>151,000</u>
A01273	Honoraria			<u>571,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>837,000</u>	<u>1,197,000</u>	<u>849,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>65,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		25,000	35,000	25,000
A03202	Telephone and Trunk Call		80,000	30,000	85,000
A033	TOTAL UTILITIES		<u>245,000</u>	<u>180,000</u>	<u>207,000</u>
A03302	Water		5,000	7,000	7,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			150,000	150,000	200,000
A03304 Hot and Cold Weather Charges			90,000	23,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>710,000</u>	<u>350,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	30,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>160,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	160,000	120,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>242,000</u>	<u>182,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>75,000</u>
001 Stationery			80,000	120,000	75,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			25,000	25,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>65,000</u>	<u>90,000</u>	<u>70,000</u>
001 Others			65,000	90,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,824,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,824,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,824,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>190,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Transport		50,000	70,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	40,000	40,000
Treasury Establishment Kohat District			16,057,000	20,686,000	21,827,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,812,000</u>	<u>16,392,000</u>	<u>16,950,000</u>
A011 TOTAL PAY	21	22	<u>6,504,000</u>	<u>7,282,000</u>	<u>7,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,446,000</u>	<u>5,532,000</u>	<u>4,692,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,374,000</u>	<u>5,460,000</u>	<u>4,620,000</u>
D082 District Accounts Officer (BPS-18)	1	1	935,000		990,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,260,000		1,330,000
A234 Assistant Accountant (BPS-16)	3	3	1,577,000		1,670,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01105 Qualification Pay			72,000	72,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	13	14	<u>2,058,000</u>	<u>1,750,000</u>	<u>2,460,000</u>
A01151 Total Basic Pay Other Staff	13	14	<u>2,058,000</u>	<u>1,750,000</u>	<u>2,460,000</u>
S133 Sub Accountant (BPS-15)	4	4	908,000		970,000
J013 Junior Clerk (BPS-11)	2	2	350,000		380,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	2	2	230,000		340,000
N005 Naib Qasid (BPS-03)	3	3	340,000		390,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>5,308,000</u>	<u>9,110,000</u>	<u>9,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,158,000</u>	<u>8,389,000</u>	<u>9,647,000</u>
A01202 House Rent Allowance			608,000	1,080,000	1,124,000
A01203 Conveyance Allowance			748,000	840,000	864,000
A01207 Washing Allowance			6,000	95,000	96,000
A01208 Dress Allowance			6,000	95,000	96,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A0120D Integrated Allowance			22,000	58,000	59,000
A01217 Medical Allowance			378,000	440,000	408,000
A0121Q Audit and Accounts Allowance			1,172,000	1,450,000	1,450,000
A0121T Adhoc Relief Allowance 2013			88,000	110,000	110,000
A01226 Computer Allowance			32,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			62,000	90,000	90,000
A0122M Adhoc Relief Allowance 2016			429,000	490,000	508,000
A0122Y Ad-hoc Relief Allowance 2017			593,000	740,000	773,000
A0123G Ad-hoc Relief Allowance-2018			593,000	740,000	773,000
A0123P Ad-hoc Relief Allowance 2019			421,000	530,000	553,000
A0124F Adhoc Relief Allowance-2021				740,000	760,000
A0124H Special Allowance-2021				850,000	892,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					1,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>721,000</u>	<u>151,000</u>
A01273 Honoraria				<u>571,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Medical Charges			50,000	150,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,158,000</u>	<u>1,843,000</u>	<u>1,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>65,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	15,000	18,000
A03202 Telephone and Trunk Call			60,000	50,000	65,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>935,000</u>	<u>650,000</u>
A03303 Electricity			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 Electricity			500,000	800,000	600,000
A03304 Hot and Cold Weather Charges			70,000	70,000	
A03305 POL fore Generator			50,000	65,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>645,000</u>	<u>340,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	120,000	110,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	10,000	15,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>197,000</u>	<u>167,000</u>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>70,000</u>
001 Stationery			50,000	75,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>65,000</u>
001 Others			60,000	90,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>130,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Transport		50,000	60,000	55,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Treasury Establishment District Lakki Marwat			14,190,000	18,365,000	20,216,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,349,000</u>	<u>12,364,000</u>	<u>17,299,000</u>
A011 TOTAL PAY	26	26	<u>8,758,000</u>	<u>5,520,000</u>	<u>8,973,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,020,000</u>	<u>4,045,000</u>	<u>7,125,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,970,000</u>	<u>4,000,000</u>	<u>7,080,000</u>
D082 District Accounts Officer (BPS-18)	1	1	888,000		900,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,367,000		1,380,000
S142 Sub Treasury Officer (BPS-17)	1	1	686,000		700,000
A234 Assistant Accountant (BPS-16)	6	6	3,127,000		3,150,000
C082 Computer Operator (BPS-16)	2	2	902,000		950,000
A01105 Qualification Pay			50,000	45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,738,000</u>	<u>1,475,000</u>	<u>1,848,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,738,000</u>	<u>1,475,000</u>	<u>1,848,000</u>
S133 Sub Accountant (BPS-15)	6	6	833,000		875,000
J013 Junior Clerk (BPS-11)	2	2	230,000		245,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	3	3	335,000		350,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>5,591,000</u>	<u>6,844,000</u>	<u>8,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,441,000</u>	<u>6,370,000</u>	<u>8,175,000</u>
A01202 House Rent Allowance			600,000	760,000	760,000
A01203 Conveyance Allowance			780,000	770,000	790,000
A01207 Washing Allowance			4,000	78,000	72,000
A01208 Dress Allowance			4,000	78,000	72,000
A0120D Integrated Allowance			22,000	45,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01217	Medical Allowance		370,000	335,000	370,000
A0121Q	Audit and Accounts Allowance		1,310,000	1,070,000	1,200,000
A0121T	Adhoc Relief Allowance 2013		90,000	55,000	90,000
A01226	Computer Allowance		26,000	23,000	36,000
A0122C	Adhoc Relief Allowance - 2015		55,000	40,000	55,000
A0122M	Adhoc Relief Allowance 2016		460,000	400,000	460,000
A0122Y	Ad-hoc Relief Allowance 2017		640,000	550,000	650,000
A0123G	Ad-hoc Relief Allowance-2018		640,000	550,000	650,000
A0123P	Ad-hoc Relief Allowance 2019		440,000	460,000	470,000
A0124F	Adhoc Relief Allowance-2021			550,000	650,000
A0124H	Special Allowance-2021			580,000	580,000
A0124L	Weather Allowance			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>474,000</u>	<u>151,000</u>
A01273	Honoraria			<u>424,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,320,000</u>	<u>2,066,000</u>	<u>1,546,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>165,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		15,000	15,000	18,000
A03202	Telephone and Trunk Call		60,000	150,000	70,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>955,000</u>	<u>810,000</u>
A03301	Gas		230,000	230,000	230,000
A03303	Electricity		<u>370,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		370,000	600,000	500,000
A03304	Hot and Cold Weather Charges		100,000	75,000	
A03305	POL fore Generator			50,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>276,000</u>	<u>276,000</u>
A03402 Rent for Office Building			168,000	276,000	276,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>200,000</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
A039 TOTAL GENERAL			<u>177,000</u>	<u>220,000</u>	<u>172,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			80,000	100,000	70,000
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			7,000	10,000	7,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
001 Others			60,000	80,000	65,000
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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	60,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	40,000	30,000
Treasury Establishment Mansehra District			17,339,000	14,530,000	20,815,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,822,000</u>	<u>16,882,000</u>	<u>18,291,000</u>
A011 TOTAL PAY	23	24	<u>7,431,000</u>	<u>7,622,000</u>	<u>7,955,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,433,000</u>	<u>5,690,000</u>	<u>5,700,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,381,000</u>	<u>5,650,000</u>	<u>5,660,000</u>
D082 District Accounts Officer (BPS-18)	1	1	945,000		990,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,505,000		1,590,000
A234 Assistant Accountant (BPS-16)	4	4	2,329,000		2,450,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01105 Qualification Pay			52,000	40,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>1,998,000</u>	<u>1,932,000</u>	<u>2,255,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>1,979,000</u>	<u>1,910,000</u>	<u>2,230,000</u>
S133 Sub Accountant (BPS-15)	4	4	777,000		820,000
J013 Junior Clerk (BPS-11)	2	2	283,000		300,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	125,000		130,000
B006 Behishti (BPS-03)	1	1	110,000		126,000
C057 Chowkidar (BPS-03)	2	2	240,000		250,000
N005 Naib Qasid (BPS-03)	3	3	334,000		350,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A01152 Personal pay			19,000	22,000	25,000
A012 TOTAL ALLOWANCES			<u>6,391,000</u>	<u>9,260,000</u>	<u>10,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,241,000</u>	<u>8,652,000</u>	<u>10,185,000</u>
A01202 House Rent Allowance			570,000	985,000	1,029,000
A01203 Conveyance Allowance			820,000	820,000	854,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
A01207	Washing Allowance		8,000	89,000	108,000
A01208	Dress Allowance		8,000	89,000	108,000
A0120D	Integrated Allowance		22,000	54,000	66,000
A01217	Medical Allowance		395,000	400,000	428,000
A0121Q	Audit and Accounts Allowance		1,420,000	1,500,000	1,500,000
A0121T	Adhoc Relief Allowance 2013		120,000	120,000	125,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		82,000	85,000	90,000
A0122M	Adhoc Relief Allowance 2016		495,000	505,000	533,000
A0122Y	Ad-hoc Relief Allowance 2017		705,000	755,000	783,000
A01233	Unattractive Area Allowance		<u>345,000</u>	<u>345,000</u>	<u>363,000</u>
001	Unattractive Area Allowance		345,000	345,000	363,000
A0123G	Ad-hoc Relief Allowance-2018		705,000	755,000	783,000
A0123P	Ad-hoc Relief Allowance 2019		510,000	545,000	573,000
A0124F	Adhoc Relief Allowance-2021			755,000	770,000
A0124H	Special Allowance-2021			780,000	822,000
A0124L	Weather Allowance			34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>608,000</u>	<u>151,000</u>
A01273	Honoraria			<u>558,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,038,000</u>	<u>1,437,000</u>	<u>868,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		20,000	40,000	20,000
A03202	Telephone and Trunk Call		60,000	80,000	70,000
A033	TOTAL UTILITIES		<u>485,000</u>	<u>450,000</u>	<u>270,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
001 Electricity			200,000	200,000	220,000
A03304 Hot and Cold Weather Charges			260,000	195,000	
A03305 POL fore Generator			25,000	55,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>635,000</u>	<u>340,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	25,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>90,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	90,000	110,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>232,000</u>	<u>167,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001 Stationery			70,000	120,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
001 Others			60,000	80,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>876,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>876,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	876,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>145,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Transport			50,000	70,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	45,000	40,000
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
Treasury Establishment Malakand District			16,580,000	19,340,000	21,184,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,907,000</u>	<u>24,885,000</u>	<u>31,105,000</u>
A011 TOTAL PAY	42	42	<u>15,351,000</u>	<u>11,260,000</u>	<u>15,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>12,023,000</u>	<u>8,560,000</u>	<u>12,310,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>11,963,000</u>	<u>8,500,000</u>	<u>12,250,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,577,000		1,600,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,911,000		1,950,000
S142 Sub Treasury Officer (BPS-17)	2	2	973,000		1,000,000
A234 Assistant Accountant (BPS-16)	9	9	6,600,000		6,750,000
C082 Computer Operator (BPS-16)	3	3	902,000		950,000
A01105 Qualification Pay			60,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,328,000</u>	<u>2,700,000</u>	<u>3,418,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,328,000</u>	<u>2,700,000</u>	<u>3,418,000</u>
S133 Sub Accountant (BPS-15)	9	9	1,514,000		1,500,000
S035 Senior Clerk (BPS-14)	1	1	158,000		166,000
J013 Junior Clerk (BPS-11)	4	4	366,000		385,000
D112 Driver (BPS-06)	1	1	135,000		140,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	2	2	225,000		240,000
N005 Naib Qasid (BPS-03)	6	6	700,000		735,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>9,556,000</u>	<u>13,625,000</u>	<u>15,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,406,000</u>	<u>12,556,000</u>	<u>15,226,000</u>
A01202 House Rent Allowance			1,037,000	1,480,000	1,480,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01203 Conveyance Allowance			1,278,000	1,320,000	1,340,000
A01207 Washing Allowance			8,000	132,000	132,000
A01208 Dress Allowance			6,000	150,000	132,000
A0120D Integrated Allowance			33,000	73,000	80,000
A01217 Medical Allowance			627,000	640,000	650,000
A0121Q Audit and Accounts Allowance			2,224,000	2,200,000	2,300,000
A0121T Adhoc Relief Allowance 2013			196,000	160,000	190,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			134,000	110,000	130,000
A0122M Adhoc Relief Allowance 2016			793,000	720,000	800,000
A0122N Special Conveyance Allowance to Disabled Employees				66,000	66,000
A0122Y Ad-hoc Relief Allowance 2017			1,124,000	1,085,000	1,150,000
A0123G Ad-hoc Relief Allowance-2018			1,124,000	1,085,000	1,150,000
A0123P Ad-hoc Relief Allowance 2019			762,000	800,000	820,000
A0124F Adhoc Relief Allowance-2021				1,085,000	1,150,000
A0124H Special Allowance-2021				1,360,000	1,360,000
A0124L Weather Allowance				36,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%					2,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>1,069,000</u>	<u>151,000</u>
A01273 Honoraria				<u>1,019,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,154,000</u>	<u>2,105,000</u>	<u>1,428,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>109,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	10,000	25,000
A03202 Telephone and Trunk Call			80,000	99,000	85,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A033 TOTAL UTILITIES			557,000	975,000	785,000
A03301 Gas			160,000	160,000	165,000
A03302 Water			2,000		
A03303 Electricity			<u>280,000</u>	<u>700,000</u>	<u>550,000</u>
001 Electricity			280,000	700,000	550,000
A03304 Hot and Cold Weather Charges			50,000	35,000	
A03305 POL fore Generator			65,000	80,000	70,000
A034 TOTAL OCCUPANCY COSTS					1,000
A03402 Rent for Office Building					1,000
A036 TOTAL MOTOR VEHICLES			1,000		1,000
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			310,000	724,000	350,000
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	600,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>94,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	94,000	120,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			186,000	297,000	181,000
A03901 Stationery			<u>80,000</u>	<u>85,000</u>	<u>75,000</u>
001 Stationery			80,000	85,000	75,000
A03902 Printing and Publication			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			30,000	80,000	30,000
A03905 Newspapers Periodicals and Books			7,000	10,000	7,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03907 Advertising & Publicity				<u>39,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
001 Advertising and Publicity				39,000	
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>65,000</u>
001 Others			65,000	80,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,309,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,309,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,309,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>160,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>65,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>65,000</u>	<u>55,000</u>
001 Transport			50,000	65,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	55,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Treasury Establishment Mardan District			28,401,000	29,959,000	34,878,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,181,000</u>	<u>14,802,000</u>	<u>17,512,000</u>
A011 TOTAL PAY	23	24	<u>7,711,000</u>	<u>6,572,000</u>	<u>7,941,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,494,000</u>	<u>4,522,000</u>	<u>5,605,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,419,000</u>	<u>4,450,000</u>	<u>5,530,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,190,000		1,200,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,449,000		1,500,000
A234 Assistant Accountant (BPS-16)	4	4	2,178,000		2,200,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01105 Qualification Pay			75,000	72,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>2,217,000</u>	<u>2,050,000</u>	<u>2,336,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>2,217,000</u>	<u>2,050,000</u>	<u>2,336,000</u>
S133 Sub Accountant (BPS-15)	4	5	901,000		950,000
J013 Junior Clerk (BPS-11)	3	3	482,000		510,000
D006 Daftari (BPS-04)	1	1	161,000		170,000
C057 Chowkidar (BPS-03)	2	2	218,000		230,000
N005 Naib Qasid (BPS-03)	3	3	340,000		350,000
S162 Sweeper (BPS-03)	1	1	115,000		126,000
A012 TOTAL ALLOWANCES			<u>6,470,000</u>	<u>8,230,000</u>	<u>9,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,320,000</u>	<u>7,654,000</u>	<u>9,420,000</u>
A01202 House Rent Allowance			670,000	860,000	920,000
A01203 Conveyance Allowance			950,000	815,000	900,000
A01207 Washing Allowance			6,000	85,000	84,000
A01208 Dress Allowance			6,000	95,000	84,000
A0120D Integrated Allowance			22,000	50,000	51,000
A01217 Medical Allowance			435,000	385,000	435,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A0121Q	Audit and Accounts Allowance		1,420,000	1,330,000	1,450,000
A0121T	Adhoc Relief Allowance 2013		110,000	100,000	110,000
A0121Z	Adhoc Relief Allowance-2014			6,000	
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		85,000	72,000	85,000
A0122M	Adhoc Relief Allowance 2016		520,000	425,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017		740,000	670,000	740,000
A0123G	Ad-hoc Relief Allowance-2018		740,000	670,000	740,000
A0123P	Ad-hoc Relief Allowance 2019		550,000	510,000	550,000
A0124F	Adhoc Relief Allowance-2021			670,000	740,000
A0124H	Special Allowance-2021			840,000	840,000
A0124L	Weather Allowance			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,100,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>576,000</u>	<u>151,000</u>
A01273	Honoraria			<u>526,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>502,000</u>	<u>751,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		15,000	15,000	18,000
A03202	Telephone and Trunk Call		60,000	60,000	65,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03304	Hot and Cold Weather Charges		50,000		
A03305	POL fore Generator		50,000	100,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A034	TOTAL OCCUPANCY COSTS			<u>134,000</u>	<u>1,560,000</u>
A03402	Rent for Office Building			134,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>275,000</u>	<u>230,000</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
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>152,000</u>	<u>167,000</u>	<u>172,000</u>
A03901	Stationery		<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		55,000	70,000	70,000
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		7,000	7,000	7,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001	Others		60,000	60,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		900,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>65,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	15,000	30,000
Treasury Establishment Nowshera District			15,853,000	15,618,000	21,607,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,079,000</u>	<u>37,186,000</u>	<u>38,786,000</u>
A011 TOTAL PAY	43	43	<u>15,450,000</u>	<u>15,354,000</u>	<u>16,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>12,603,000</u>	<u>12,874,000</u>	<u>13,123,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>12,523,000</u>	<u>12,757,000</u>	<u>13,000,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,407,000		1,450,000
T042 Treasury Officer (BPS-18)	1	1	1,055,000		1,100,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,642,000		1,700,000
A234 Assistant Accountant (BPS-16)	11	11	7,517,000		7,800,000
C082 Computer Operator (BPS-16)	3	3	902,000		950,000
A01102 Personal pay				35,000	38,000
A01105 Qualification Pay			80,000	82,000	85,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>2,847,000</u>	<u>2,480,000</u>	<u>2,986,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>2,847,000</u>	<u>2,480,000</u>	<u>2,986,000</u>
S133 Sub Accountant (BPS-15)	11	11	1,302,000		1,350,000
S035 Senior Clerk (BPS-14)	1	1	153,000		160,000
J013 Junior Clerk (BPS-11)	3	3	312,000		330,000
D112 Driver (BPS-06)	2	2	260,000		275,000
D006 Daftari (BPS-04)	1	1	135,000		145,000
C057 Chowkidar (BPS-03)	2	2	250,000		260,000
N005 Naib Qasid (BPS-03)	4	4	325,000		340,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>13,629,000</u>	<u>21,832,000</u>	<u>22,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,479,000</u>	<u>19,701,000</u>	<u>22,526,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01202 House Rent Allowance			2,050,000	4,250,000	4,250,000
A01203 Conveyance Allowance			1,750,000	1,900,000	1,900,000
A01207 Washing Allowance			80,000	122,000	120,000
A01208 Dress Allowance			6,000	122,000	120,000
A0120D Integrated Allowance			14,000	124,000	72,000
A0120E Housing Subsidy Allowance			168,000	222,000	230,000
A01217 Medical Allowance			820,000	800,000	850,000
A0121Q Audit and Accounts Allowance			3,000,000	3,000,000	3,150,000
A0121T Adhoc Relief Allowance 2013			236,000	200,000	236,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			165,000	140,000	165,000
A0122M Adhoc Relief Allowance 2016			1,000,000	950,000	1,000,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,520,000	1,500,000	1,560,000
A01238 Charge allowance				65,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,520,000	1,500,000	1,560,000
A0123P Ad-hoc Relief Allowance 2019			1,030,000	1,100,000	1,140,000
A0124F Adhoc Relief Allowance-2021				1,500,000	1,560,000
A0124H Special Allowance-2021				1,950,000	1,950,000
A0124L Weather Allowance				34,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%					2,400,000
A01270 Other			<u>30,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			30,000	150,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>2,131,000</u>	<u>151,000</u>
A01273 Honoraria				<u>1,281,000</u>	<u>1,000</u>
001 Honoraria				1,281,000	1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>800,000</u>	<u>100,000</u>
001 Leave Salary			100,000	800,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,597,000</u>	<u>3,075,000</u>	<u>2,115,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A032	TOTAL COMMUNICATIONS		95,000	175,000	108,000
A03201	Postage and Telegraph		15,000	25,000	18,000
A03202	Telephone and Trunk Call		80,000	150,000	90,000
A033	TOTAL UTILITIES		1,031,000	2,140,000	1,470,000
A03301	Gas		360,000	360,000	370,000
A03302	Water		1,000		
A03303	Electricity		450,000	1,390,000	900,000
001	Electricity		450,000	1,390,000	900,000
A03304	Hot and Cold Weather Charges		20,000	15,000	
A03305	POL fore Generator		200,000	375,000	200,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		317,000	510,000	350,000
A03805	Travelling Allowance		170,000	300,000	200,000
001	Travelling Allowance		170,000	300,000	200,000
A03806	Transportation of Goods		15,000	20,000	15,000
001	Transportation of Goods		15,000	20,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	170,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	170,000	120,000
A03808	Conveyance Charges		12,000	20,000	15,000
001	Conveyance Charges		12,000	20,000	15,000
A039	TOTAL GENERAL		153,000	250,000	186,000
A03901	Stationery		55,000	100,000	75,000
001	Stationery		55,000	100,000	75,000
A03902	Printing and Publication		25,000	35,000	30,000
001	Printing and publication		25,000	35,000	30,000
A03905	Newspapers Periodicals and Books		7,000	9,000	7,000
A03906	Uniforms and Protective Clothing		6,000	6,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A03970	Others		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Others		60,000	100,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				
			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	700,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,200,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,200,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>140,000</u>	<u>237,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT				
			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>50,000</u>	<u>137,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>137,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	137,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	50,000	40,000
Treasury Establishment Peshawar District			33,016,000	41,198,000	43,246,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,000,000</u>	<u>24,807,000</u>	<u>27,972,000</u>
A011 TOTAL PAY	42	41	<u>12,331,000</u>	<u>10,251,000</u>	<u>12,096,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	18	<u>7,247,000</u>	<u>6,551,000</u>	<u>6,865,000</u>
A01101 Total Basic Pay Of Officer	19	18	<u>7,196,000</u>	<u>6,500,000</u>	<u>6,810,000</u>
D063 Director (BPS-19)	1	1	613,000		650,000
D028 Deputy Director (BPS-18)	2	2	700,000		740,000
A079 Assistant Director (BPS-17)	1	1	454,000		480,000
A739 Android Developer (BPS-17)	1		630,000		
A894 Assistant Dir. (IT)/Android Develo./System (BPS-17)		3			1,750,000
P084 Programmer (BPS-17)	1		613,000		
S166 Superintendent (BPS-17)	2	2	788,000		830,000
S660 System Analyst (BPS-17)	1		630,000		
A005 Accountant (BPS-16)	1		525,000		
A057 Assistant (BPS-16)	5	5	1,173,000		1,235,000
C082 Computer Operator (BPS-16)	3	3	700,000		735,000
S061 Senior Scale Stenographer (BPS-16)	1	1	370,000		390,000
A01102 Personal pay			21,000	21,000	25,000
A01105 Qualification Pay			30,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,084,000</u>	<u>3,700,000</u>	<u>5,231,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,083,000</u>	<u>3,700,000</u>	<u>5,230,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	293,000		300,000
S035 Senior Clerk (BPS-14)	1	1	294,000		300,000
J013 Junior Clerk (BPS-11)	4	4	1,127,000		1,150,000
D112 Driver (BPS-06)	3	3	735,000		760,000
D112 Driver (BPS-05)	1	1	165,000		170,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
D006 Daftari (BPS-04)	2	2	391,000		400,000
C057 Chowkidar (BPS-03)	3	3	427,000		450,000
M010 Mali (BPS-03)	1	1	144,000		150,000
N005 Naib Qasid (BPS-03)	6	6	1,365,000		1,400,000
S162 Sweeper (BPS-03)	1	1	142,000		150,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>9,669,000</u>	<u>14,556,000</u>	<u>15,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,318,000</u>	<u>13,496,000</u>	<u>15,575,000</u>
A01202 House Rent Allowance			1,440,000	2,750,000	2,700,000
A01203 Conveyance Allowance			1,200,000	1,200,000	1,220,000
A01207 Washing Allowance			15,000	200,000	204,000
A01208 Dress Allowance			10,000	200,000	204,000
A0120D Integrated Allowance			48,000	120,000	123,000
A0120E Housing Subsidy Allowance			60,000	230,000	230,000
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			730,000	680,000	730,000
A0121Q Audit and Accounts Allowance			1,930,000	2,050,000	2,100,000
A0121T Adhoc Relief Allowance 2013			150,000	160,000	160,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			45,000	54,000	54,000
A01229 Special compensatory allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			115,000	100,000	115,000
A0122M Adhoc Relief Allowance 2016			730,000	700,000	730,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	6,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			960,000	1,020,000	1,050,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			960,000	1,020,000	1,050,000
A0123P Ad-hoc Relief Allowance 2019			880,000	850,000	880,000
A0124F Adhoc Relief Allowance-2021				1,020,000	1,050,000
A0124H Special Allowance-2021				1,080,000	1,080,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,800,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>1,060,000</u>	<u>301,000</u>
A01273 Honoraria			<u>1,000</u>	<u>760,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			150,000	100,000	100,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,810,000</u>	<u>3,703,000</u>	<u>2,888,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>200,000</u>	<u>181,000</u>
A03201 Postage and Telegraph			40,000	60,000	40,000
A03202 Telephone and Trunk Call			130,000	140,000	140,000
A03205 Courier and pilot service			1,000		1,000
A033 TOTAL UTILITIES			<u>1,722,000</u>	<u>2,000,000</u>	<u>1,703,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,700,000</u>	<u>2,000,000</u>	<u>1,700,000</u>
001 Electricity			1,700,000	2,000,000	1,700,000
A03304 Hot and Cold Weather Charges			20,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			3,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>1,120,000</u>	<u>736,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>320,000</u>
001 Travelling Allowance			300,000	650,000	320,000
A03806 Transportation of Goods			<u>15,000</u>		<u>15,000</u>
001 Transportation of Goods			15,000		15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>420,000</u>	<u>350,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	420,000	350,000
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)			1,000		1,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>378,000</u>	<u>263,000</u>
A03901 Stationery			<u>120,000</u>	<u>170,000</u>	<u>130,000</u>
001 Stationery			120,000	170,000	130,000
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			7,000	15,000	7,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			1,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>85,000</u>
001 Others			80,000	150,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>		<u>1,001,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>		<u>1,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</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
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>200,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A09203	I.T. Equipment		<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
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>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>223,000</u>	<u>515,000</u>	<u>233,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A130 TOTAL TRANSPORT			110,000	350,000	120,000
A13001 Transport			110,000	350,000	120,000
001 Transport			110,000	350,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			70,000	70,000	70,000
A13101 Machinery and Equipment			70,000	70,000	70,000
001 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	80,000	40,000
A13201 Furniture and Fixture			40,000	80,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			3,000	15,000	3,000
A13701 Hardware			1,000	5,000	1,000
A13702 Software			1,000	5,000	1,000
A13703 I.T. Equipment			1,000	5,000	1,000
Directorate of Treasuries & Accounts			26,641,000	29,225,000	33,301,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,205,000</u>	<u>9,241,000</u>	<u>11,808,000</u>
A011 TOTAL PAY	16	17	<u>5,039,000</u>	<u>3,915,000</u>	<u>5,381,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,773,000</u>	<u>3,135,000</u>	<u>3,905,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,743,000</u>	<u>3,100,000</u>	<u>3,870,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,060,000		1,090,000
A420 Assistant Treasury Officer (BPS-17)	1	1	928,000		950,000
A234 Assistant Accountant (BPS-16)	2	2	1,153,000		1,200,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01105 Qualification Pay			30,000	35,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>1,266,000</u>	<u>780,000</u>	<u>1,476,000</u>
A01151 Total Basic Pay Other Staff	10	11	<u>1,266,000</u>	<u>780,000</u>	<u>1,476,000</u>
S133 Sub Accountant (BPS-15)	3	3	431,000		450,000
J013 Junior Clerk (BPS-11)	2	2	260,000		270,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	2	2	235,000		250,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>4,166,000</u>	<u>5,326,000</u>	<u>6,427,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,016,000</u>	<u>4,951,000</u>	<u>6,276,000</u>
A01202 House Rent Allowance			447,000	615,000	659,000
A01203 Conveyance Allowance			550,000	450,000	544,000
A01207 Washing Allowance			4,000	65,000	72,000
A01208 Dress Allowance			4,000	65,000	72,000
A0120D Integrated Allowance			16,000	38,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01217 Medical Allowance			265,000	275,000	298,000
A0121Q Audit and Accounts Allowance			850,000	780,000	850,000
A0121T Adhoc Relief Allowance 2013			60,000	55,000	60,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			300,000	275,000	313,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			430,000	400,000	463,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>200,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			228,000	200,000	240,000
A0123G Ad-hoc Relief Allowance-2018			430,000	400,000	463,000
A0123P Ad-hoc Relief Allowance 2019			320,000	290,000	343,000
A0124F Adhoc Relief Allowance-2021				400,000	450,000
A0124H Special Allowance-2021				420,000	462,000
A0124L Weather Allowance				111,000	111,000
A0124N Disparity Reduction Allowance 2022- 15%					720,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>375,000</u>	<u>151,000</u>
A01273 Honoraria				<u>325,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,258,000</u>	<u>1,346,000</u>	<u>998,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>81,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	61,000	65,000
A033 TOTAL UTILITIES			<u>680,000</u>	<u>605,000</u>	<u>400,000</u>
A03303 Electricity			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001 Electricity			380,000	380,000	400,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A03304 Hot and Cold Weather Charges			300,000	225,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>395,000</u>	<u>340,000</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>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	25,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	150,000	110,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>265,000</u>	<u>172,000</u>
A03901 Stationery			<u>80,000</u>	<u>110,000</u>	<u>70,000</u>
001 Stationery			80,000	110,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			30,000	40,000	30,000
A03905 Newspapers Periodicals and Books			7,000	15,000	7,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			60,000	100,000	65,000
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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>160,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Transport			50,000	80,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	50,000	40,000
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
Treasury Establishment Shangla District			12,183,000	10,747,000	14,831,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,962,000</u>	<u>14,856,000</u>	<u>16,720,000</u>
A011 TOTAL PAY	21	22	<u>6,864,000</u>	<u>6,778,000</u>	<u>7,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,318,000</u>	<u>5,789,000</u>	<u>5,601,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,282,000</u>	<u>5,750,000</u>	<u>5,560,000</u>
D082 District Accounts Officer (BPS-18)	1	1	977,000		1,030,000
A420 Assistant Treasury Officer (BPS-17)	1	1	629,000		665,000
S142 Sub Treasury Officer (BPS-17)	1	1	629,000		665,000
A234 Assistant Accountant (BPS-16)	5	5	2,445,000		2,570,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01102 Personal pay			4,000		1,000
A01105 Qualification Pay			32,000	39,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	11	12	<u>1,546,000</u>	<u>989,000</u>	<u>1,788,000</u>
A01151 Total Basic Pay Other Staff	11	12	<u>1,542,000</u>	<u>980,000</u>	<u>1,776,000</u>
S133 Sub Accountant (BPS-15)	5	5	806,000		850,000
J013 Junior Clerk (BPS-11)	1	1	160,000		170,000
D112 Driver (BPS-06)		1			128,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	2	2	236,000		250,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A01152 Personal pay			4,000	9,000	12,000
A012 TOTAL ALLOWANCES			<u>6,098,000</u>	<u>8,078,000</u>	<u>9,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,948,000</u>	<u>7,507,000</u>	<u>9,180,000</u>
A01202 House Rent Allowance			650,000	834,000	879,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A01203	Conveyance Allowance		870,000	780,000	864,000
A01207	Washing Allowance		4,000	69,000	72,000
A01208	Dress Allowance		4,000	69,000	72,000
A0120D	Integrated Allowance		17,000	40,000	44,000
A01217	Medical Allowance		390,000	365,000	408,000
A0121Q	Audit and Accounts Allowance		1,390,000	1,360,000	1,430,000
A0121T	Adhoc Relief Allowance 2013		104,000	102,000	104,000
A01226	Computer Allowance		36,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015		72,000	70,000	72,000
A0122M	Adhoc Relief Allowance 2016		495,000	455,000	513,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		690,000	680,000	733,000
A0123G	Ad-hoc Relief Allowance-2018		690,000	680,000	733,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	465,000	523,000
A0124F	Adhoc Relief Allowance-2021			680,000	720,000
A0124H	Special Allowance-2021			800,000	842,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>571,000</u>	<u>151,000</u>
A01273	Honoraria			<u>521,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>1,467,000</u>	<u>901,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>54,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		15,000	15,000	18,000
A03202	Telephone and Trunk Call		60,000	39,000	65,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>513,000</u>	<u>320,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A03303 Electricity			<u>150,000</u>	<u>240,000</u>	<u>240,000</u>
001 Electricity			150,000	240,000	240,000
A03304 Hot and Cold Weather Charges			30,000	23,000	
A03305 POL fore Generator				250,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>745,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>620,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	620,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	110,000	110,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>155,000</u>	<u>172,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Stationery			65,000	65,000	70,000
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			7,000		7,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Others			60,000	60,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>834,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>834,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	834,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Treasury Establishment Swabi District			15,385,000	17,277,000	19,646,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,633,000</u>	<u>25,042,000</u>	<u>25,732,000</u>
A011 TOTAL PAY	36	36	<u>10,789,000</u>	<u>12,060,000</u>	<u>11,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>8,181,000</u>	<u>9,860,000</u>	<u>8,600,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>8,106,000</u>	<u>9,800,000</u>	<u>8,540,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,596,000		1,650,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,607,000		1,690,000
A234 Assistant Accountant (BPS-16)	7	7	4,001,000		4,250,000
C082 Computer Operator (BPS-16)	3	3	902,000		950,000
A01105 Qualification Pay			75,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,608,000</u>	<u>2,200,000</u>	<u>2,787,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,608,000</u>	<u>2,200,000</u>	<u>2,787,000</u>
S133 Sub Accountant (BPS-15)	7	7	927,000		980,000
S035 Senior Clerk (BPS-14)	1	1	178,000		190,000
J013 Junior Clerk (BPS-11)	5	5	473,000		500,000
D112 Driver (BPS-06)	1	1	145,000		155,000
D006 Daftari (BPS-04)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	2	2	240,000		260,000
N005 Naib Qasid (BPS-03)	5	5	410,000		450,000
S162 Sweeper (BPS-03)	1	1	115,000		126,000
A012 TOTAL ALLOWANCES			<u>8,844,000</u>	<u>12,982,000</u>	<u>14,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,694,000</u>	<u>12,168,000</u>	<u>14,194,000</u>
A01202 House Rent Allowance			909,000	1,270,000	1,270,000
A01203 Conveyance Allowance			1,147,000	1,140,000	1,150,000
A01207 Washing Allowance			8,000	120,000	120,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SW4025	Treasury Establishment District Swat				
A01208	Dress Allowance		6,000	115,000	120,000
A0120D	Integrated Allowance		22,000	70,000	72,000
A01217	Medical Allowance		518,000	520,000	530,000
A0121Q	Audit and Accounts Allowance		1,948,000	1,950,000	2,020,000
A0121T	Adhoc Relief Allowance 2013		154,000	155,000	155,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A01226	Computer Allowance		54,000	60,000	54,000
A0122C	Adhoc Relief Allowance - 2015		107,000	105,000	107,000
A0122M	Adhoc Relief Allowance 2016		674,000	680,000	780,000
A0122N	Special Conveyance Allowance to Disabled Employees			33,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		980,000	1,090,000	1,100,000
A01233	Unattractive Area Allowance		<u>466,000</u>	<u>450,000</u>	<u>490,000</u>
001	Unattractive Area Allowance		466,000	450,000	490,000
A0123G	Ad-hoc Relief Allowance-2018		980,000	1,090,000	1,100,000
A0123P	Ad-hoc Relief Allowance 2019		717,000	790,000	800,000
A0124F	Adhoc Relief Allowance-2021			1,090,000	1,100,000
A0124H	Special Allowance-2021			1,185,000	1,185,000
A0124L	Weather Allowance			249,000	249,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>814,000</u>	<u>151,000</u>
A01273	Honoraria			<u>764,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,037,000</u>	<u>1,474,000</u>	<u>1,007,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>70,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		20,000	15,000	25,000
A03202	Telephone and Trunk Call		80,000	55,000	85,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A033 TOTAL UTILITIES			<u>440,000</u>	<u>570,000</u>	<u>360,000</u>
A03303 Electricity			<u>230,000</u>	<u>360,000</u>	<u>360,000</u>
001 Electricity			230,000	360,000	360,000
A03304 Hot and Cold Weather Charges			210,000	210,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>550,000</u>	<u>350,000</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
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	20,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>110,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	110,000	120,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>284,000</u>	<u>186,000</u>
A03901 Stationery			<u>80,000</u>	<u>140,000</u>	<u>75,000</u>
001 Stationery			80,000	140,000	75,000
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			7,000	10,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>65,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			65,000	100,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,311,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,311,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,311,000	1,000,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>410,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Transport			50,000	70,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	300,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Treasury Establishment District Swat			21,910,000	28,237,000	29,084,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,865,000</u>	<u>11,232,000</u>	<u>12,856,000</u>
A011 TOTAL PAY	17	17	<u>5,714,000</u>	<u>5,049,000</u>	<u>5,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,431,000</u>	<u>4,214,000</u>	<u>4,535,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,387,000</u>	<u>4,170,000</u>	<u>4,490,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,003,000		1,030,000
A420 Assistant Treasury Officer (BPS-17)	1	1	798,000		810,000
A234 Assistant Accountant (BPS-16)	3	3	1,984,000		2,020,000
C082 Computer Operator (BPS-16)	2	2	602,000		630,000
A01105 Qualification Pay			44,000	44,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,283,000</u>	<u>835,000</u>	<u>1,357,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,283,000</u>	<u>835,000</u>	<u>1,357,000</u>
S133 Sub Accountant (BPS-15)	4	4	540,000		560,000
J013 Junior Clerk (BPS-11)	1	1	147,000		155,000
D006 Daftari (BPS-04)	1	1	130,000		140,000
C057 Chowkidar (BPS-03)	1	1	112,000		126,000
N005 Naib Qasid (BPS-03)	2	2	244,000		250,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>4,151,000</u>	<u>6,183,000</u>	<u>6,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,001,000</u>	<u>5,792,000</u>	<u>6,813,000</u>
A01202 House Rent Allowance			460,000	810,000	815,000
A01203 Conveyance Allowance			575,000	680,000	680,000
A01207 Washing Allowance			4,000	49,000	60,000
A01208 Dress Allowance			4,000	49,000	60,000
A0120D Integrated Allowance			11,000	30,000	36,000
A01217 Medical Allowance			260,000	275,000	275,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A0121Q	Audit and Accounts Allowance		880,000	880,000	920,000
A0121T	Adhoc Relief Allowance 2013		70,000	45,000	70,000
A01226	Computer Allowance		44,000	44,000	36,000
A0122C	Adhoc Relief Allowance - 2015		48,000	32,000	48,000
A0122M	Adhoc Relief Allowance 2016		340,000	330,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017		490,000	515,000	530,000
A0123G	Ad-hoc Relief Allowance-2018		490,000	515,000	530,000
A0123P	Ad-hoc Relief Allowance 2019		325,000	360,000	370,000
A0124F	Adhoc Relief Allowance-2021			515,000	530,000
A0124H	Special Allowance-2021			660,000	660,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>391,000</u>	<u>151,000</u>
A01273	Honoraria			<u>341,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,232,000</u>	<u>873,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>55,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		15,000	25,000	18,000
A03202	Telephone and Trunk Call		60,000	30,000	65,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>188,000</u>	<u>180,000</u>
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		150,000	180,000	180,000
A03304	Hot and Cold Weather Charges		700,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>460,000</u>	<u>215,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A03805	Travelling Allowance		<u>160,000</u>	<u>450,000</u>	<u>200,000</u>
001	Travelling Allowance		160,000	450,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>170,000</u>	<u>162,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		50,000	80,000	70,000
A03902	Printing and Publication		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
001	Printing and publication		25,000	10,000	25,000
A03905	Newspapers Periodicals and Books		7,000	10,000	7,000
A03970	Others		<u>55,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others		55,000	70,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
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

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
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
Treasury Establishment Tank District			11,169,000	12,165,000	15,466,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,974,000</u>	<u>6,164,000</u>	<u>7,612,000</u>
A011 TOTAL PAY	14	14	<u>3,360,000</u>	<u>2,455,000</u>	<u>3,223,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,785,000</u>	<u>2,255,000</u>	<u>1,905,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,773,000</u>	<u>2,250,000</u>	<u>1,895,000</u>
D082 District Accounts Officer (BPS-18)	1	1	525,000		555,000
A420 Assistant Treasury Officer (BPS-17)	1	1	420,000		450,000
A234 Assistant Accountant (BPS-16)	3	3	578,000		620,000
C082 Computer Operator (BPS-16)	1	1	250,000		270,000
A01105 Qualification Pay			12,000	5,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,575,000</u>	<u>200,000</u>	<u>1,318,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,575,000</u>	<u>200,000</u>	<u>1,318,000</u>
S133 Sub Accountant (BPS-15)	3	3	420,000		460,000
J013 Junior Clerk (BPS-11)	1	1	315,000		330,000
D006 Daftari (BPS-04)	1	1	210,000		150,000
C057 Chowkidar (BPS-03)	1	1	210,000		126,000
N005 Naib Qasid (BPS-03)	1	1	210,000		126,000
S162 Sweeper (BPS-03)	1	1	210,000		126,000
A012 TOTAL ALLOWANCES			<u>2,614,000</u>	<u>3,709,000</u>	<u>4,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,366,000</u>	<u>3,319,000</u>	<u>4,127,000</u>
A01202 House Rent Allowance			250,000	430,000	430,000
A01203 Conveyance Allowance			360,000	370,000	378,000
A01207 Washing Allowance			3,000		48,000
A01208 Dress Allowance			3,000		48,000
A0120D Integrated Allowance			7,000		30,000
A01217 Medical Allowance			200,000	140,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A0121Q	Audit and Accounts Allowance		450,000	490,000	520,000
A0121T	Adhoc Relief Allowance 2013		28,000	33,000	35,000
A01226	Computer Allowance		7,000	7,000	18,000
A0122C	Adhoc Relief Allowance - 2015		18,000	23,000	25,000
A0122M	Adhoc Relief Allowance 2016		200,000	160,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	250,000	280,000
A01233	Unattractive Area Allowance		<u>170,000</u>	<u>280,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		170,000	280,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		250,000	250,000	280,000
A0123P	Ad-hoc Relief Allowance 2019		170,000	170,000	179,000
A0124F	Adhoc Relief Allowance-2021			250,000	280,000
A0124H	Special Allowance-2021			400,000	400,000
A0124L	Weather Allowance			66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>248,000</u>	<u>390,000</u>	<u>262,000</u>
A01273	Honoraria			<u>183,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>112,000</u>	<u>100,000</u>
001	Leave Salary		100,000	112,000	100,000
A01284	Firewood Allowance		98,000	45,000	111,000
A03	TOTAL OPERATING EXPENSES		<u>1,387,000</u>	<u>2,135,000</u>	<u>1,655,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>85,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		15,000	25,000	18,000
A03202	Telephone and Trunk Call		60,000	60,000	65,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>450,000</u>	<u>330,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
001	Electricity		200,000	200,000	270,000
A03304	Hot and Cold Weather Charges		200,000	150,000	
A03305	POL fore Generator		50,000	100,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A034	TOTAL OCCUPANCY COSTS		<u>570,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		570,000	840,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>410,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance		120,000	350,000	200,000
A03806	Transportation of Goods		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	50,000	15,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000
A039	TOTAL GENERAL		<u>157,000</u>	<u>350,000</u>	<u>172,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		60,000	100,000	70,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		30,000	50,000	30,000
A03905	Newspapers Periodicals and Books		7,000	20,000	7,000
A03907	Advertising & Publicity			80,000	
A03970	Others		<u>60,000</u>	<u>100,000</u>	<u>65,000</u>
001	Others		60,000	100,000	65,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		900,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A09 TOTAL PHYSICAL ASSETS				<u>7,405,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>6,283,000</u>	
A09601 Plant and Machinery				6,283,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,122,000</u>	
A09701 Furniture and fixtures				1,122,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	50,000	40,000
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
Treasury Establishment Chitral Upper			9,031,000	15,784,000	11,237,000

NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	252	147,646,000	171,483,000	170,921,000	11,011,000	181,932,000
TOTAL	252	147,646,000	171,483,000	170,921,000	11,011,000	181,932,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4057	Local Fund Audit	147,646,000	171,483,000	181,932,000
TOTAL		147,646,000	171,483,000	181,932,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>137,685,000</u>	<u>151,356,000</u>	<u>170,921,000</u>
A011	PAY	<u>76,052,000</u>	<u>63,996,000</u>	<u>77,779,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37,949,000</u>	<u>32,309,000</u>	<u>38,901,000</u>
A01101	Basic Pay Of Officer	37,703,000	32,100,000	38,650,000
A01102	Personal pay	4,000		1,000
A01105	Qualification Pay	242,000	209,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,103,000</u>	<u>31,687,000</u>	<u>38,878,000</u>
A01151	Basic Pay Other Staff	37,906,000	31,500,000	38,677,000
A01152	Personal pay	1,000	34,000	1,000
A01155	Qualification Pay	196,000	153,000	200,000
A012	ALLOWANCES	<u>61,633,000</u>	<u>87,360,000</u>	<u>93,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>61,073,000</u>	<u>80,552,000</u>	<u>92,441,000</u>
A01202	House Rent Allowance	6,871,000	16,350,000	12,000,000
A01203	Conveyance Allowance	7,650,000	6,800,000	7,650,000
A01207	Washing Allowance	8,000	225,000	228,000
A01208	Dress Allowance	7,000	225,000	228,000
A0120D	Integrated Allowance	87,000	131,000	137,000
A0120E	Housing Subsidy Allowance	1,200,000	1,331,000	1,331,000
A01217	Medical Allowance	3,856,000	3,248,000	3,850,000
A0121Q	Audit and Accounts Allowance	13,800,000	12,800,000	14,000,000
A0121T	Adhoc Relief Allowance 2013	1,130,000	958,000	1,130,000
A01224	Entertainment Allowance	17,000	6,000	6,000
A01226	Computer Allowance	72,000	69,000	72,000
A0122C	Adhoc Relief Allowance - 2015	820,000	687,000	820,000
A0122M	Adhoc Relief Allowance 2016	5,200,000	4,392,000	5,200,000
A0122N	Special Conveyance Allowance to Disabled Employees	72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	6,750,000	6,400,000	6,750,000
A01233	Unattractive Area Allowance	530,000	568,000	557,000
A0123G	Ad-hoc Relief Allowance-2018	6,750,000	6,400,000	6,750,000
A0123P	Ad-hoc Relief Allowance 2019	6,100,000	5,700,000	6,100,000
A0124F	Adhoc Relief Allowance-2021		6,400,000	6,750,000
A0124H	Special Allowance-2021		7,600,000	7,600,000
A0124L	Weather Allowance		60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000,000
A01270	Other	153,000	130,000	150,000

NC21005 (003)
LOCAL FUND AUDIT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>560,000</u>	<u>6,808,000</u>	<u>701,000</u>
A01273	Honoraria		6,458,000	1,000
A01274	Medical Charges	300,000	200,000	300,000
A01278	Leave Salary	260,000	150,000	400,000
A03	TOTAL OPERATING EXPENSES	<u>5,230,000</u>	<u>7,982,000</u>	<u>5,810,000</u>
A032	COMMUNICATIONS	<u>290,000</u>	<u>370,000</u>	<u>320,000</u>
A03201	Postage and Telegraph	70,000	100,000	70,000
A03202	Telephone and Trunk Call	220,000	270,000	250,000
A033	UTILITIES	<u>600,000</u>	<u>660,000</u>	<u>621,000</u>
A03301	Gas	60,000	60,000	70,000
A03303	Electricity	450,000	600,000	550,000
A03304	Hot and Cold Weather Charges	90,000		1,000
A034	OCCUPANCY COSTS	<u>2,473,000</u>	<u>2,992,000</u>	<u>2,992,000</u>
A03402	Rent for Office Building	2,473,000	2,992,000	2,992,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>61,000</u>	<u>10,000</u>
A03603	Registration	10,000	61,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>1,476,000</u>	<u>3,410,000</u>	<u>1,477,000</u>
A03805	Travelling Allowance	1,200,000	3,000,000	1,200,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	270,000	400,000	270,000
A03808	Conveyance Charges	5,000	10,000	6,000
A039	GENERAL	<u>381,000</u>	<u>489,000</u>	<u>390,000</u>
A03901	Stationery	240,000	300,000	245,000
A03902	Printing and Publication	45,000	50,000	45,000
A03905	Newspapers Periodicals and Books	10,000	15,000	10,000
A03906	Uniforms and Protective Clothing	5,000	3,000	4,000
A03907	Advertising & Publicity	1,000	21,000	1,000
A03970	Others	80,000	100,000	85,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>9,525,000</u>	<u>3,500,000</u>
A041	PENSION	<u>3,000,000</u>	<u>9,525,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment of L.P.R	3,000,000	9,525,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	2,400,000	1,500,000
A06	TOTAL TRANSFERS	<u>1,000</u>		<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts	1,000		1,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>2,000</u>
A09201	Hardware	1,000		1,000
A09202	Software	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>225,000</u>	<u>220,000</u>	<u>195,000</u>
A130	TRANSPORT	<u>85,000</u>	<u>85,000</u>	<u>60,000</u>

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	85,000	85,000	60,000
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
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture	45,000	40,000	45,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13701	Hardware	5,000	15,000	10,000
A13702	Software	20,000	10,000	10,000
NET TOTAL		147,646,000	171,483,000	181,932,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,946,000
04	4			4	500,000
06	1			1	140,000
11	8			8	1,200,000
14	134			134	34,891,000
16	49			49	15,170,000
17	27			27	13,500,000
18	14			14	9,200,000
19	1			1	780,000
TOTAL	252			252	77,327,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>137,685,000</u>	<u>151,356,000</u>	<u>170,921,000</u>
A011 TOTAL PAY	<u>252</u>	<u>252</u>	<u>76,052,000</u>	<u>63,996,000</u>	<u>77,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>37,949,000</u>	<u>32,309,000</u>	<u>38,901,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>37,703,000</u>	<u>32,100,000</u>	<u>38,650,000</u>
D063 Director (BPS-19)	1	1	749,000		780,000
D028 Deputy Director (BPS-18)	14	14	8,988,000		9,200,000
A079 Assistant Director (BPS-17)	27	27	13,262,000		13,500,000
A166 Audit Officer (BPS-16)	44	44	13,383,000		13,800,000
C082 Computer Operator (BPS-16)	4	4	798,000		830,000
S061 Senior Scale Stenographer (BPS-16)	1	1	523,000		540,000
A01102 Personal pay			4,000		1,000
A01105 Qualification Pay			242,000	209,000	250,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>38,103,000</u>	<u>31,687,000</u>	<u>38,878,000</u>
A01151 Total Basic Pay Other Staff	<u>161</u>	<u>161</u>	<u>37,906,000</u>	<u>31,500,000</u>	<u>38,677,000</u>
A168 Auditor (BPS-14)	132	132	33,940,000		34,500,000
S035 Senior Clerk (BPS-14)	1	1	187,000		200,000
S114 Steno Typist (BPS-14)		1			191,000
S114 Steno Typist (BPS-12)	1		181,000		
J013 Junior Clerk (BPS-11)	8	8	1,142,000		1,200,000
D112 Driver (BPS-06)	1	1	134,000		140,000
D006 Daftari (BPS-04)	4	4	468,000		500,000
C057 Chowkidar (BPS-03)	2	2	436,000		450,000
N005 Naib Qasid (BPS-03)	11	11	1,308,000		1,370,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A01152 Personal pay			1,000	34,000	1,000
A01155 Qualification Pay			196,000	153,000	200,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A012 TOTAL ALLOWANCES			<u>61,633,000</u>	<u>87,360,000</u>	<u>93,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,073,000</u>	<u>80,552,000</u>	<u>92,441,000</u>
A01202 House Rent Allowance			6,871,000	16,350,000	12,000,000
A01203 Conveyance Allowance			7,650,000	6,800,000	7,650,000
A01207 Washing Allowance			8,000	225,000	228,000
A01208 Dress Allowance			7,000	225,000	228,000
A0120D Integrated Allowance			87,000	131,000	137,000
A0120E Housing Subsidy Allowance			1,200,000	1,331,000	1,331,000
A01217 Medical Allowance			3,856,000	3,248,000	3,850,000
A0121Q Audit and Accounts Allowance			13,800,000	12,800,000	14,000,000
A0121T Adhoc Relief Allowance 2013			1,130,000	958,000	1,130,000
A01224 Entertainment Allowance			17,000	6,000	6,000
A01226 Computer Allowance			72,000	69,000	72,000
A0122C Adhoc Relief Allowance - 2015			820,000	687,000	820,000
A0122M Adhoc Relief Allowance 2016			5,200,000	4,392,000	5,200,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			6,750,000	6,400,000	6,750,000
A01233 Unattractive Area Allowance			<u>530,000</u>	<u>568,000</u>	<u>557,000</u>
001 Unattractive Area Allowance			530,000	568,000	557,000
A0123G Ad-hoc Relief Allowance-2018			6,750,000	6,400,000	6,750,000
A0123P Ad-hoc Relief Allowance 2019			6,100,000	5,700,000	6,100,000
A0124F Adhoc Relief Allowance-2021				6,400,000	6,750,000
A0124H Special Allowance-2021				7,600,000	7,600,000
A0124L Weather Allowance				60,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000,000
A01270 Other			<u>153,000</u>	<u>130,000</u>	<u>150,000</u>
001 Others			153,000	130,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>6,808,000</u>	<u>701,000</u>
A01273 Honoraria				<u>6,458,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			300,000	200,000	300,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01278 Leave Salary			<u>260,000</u>	<u>150,000</u>	<u>400,000</u>
001 Leave Salary			260,000	150,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>5,230,000</u>	<u>7,982,000</u>	<u>5,810,000</u>
A032 TOTAL COMMUNICATIONS			<u>290,000</u>	<u>370,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			70,000	100,000	70,000
A03202 Telephone and Trunk Call			220,000	270,000	250,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>660,000</u>	<u>621,000</u>
A03301 Gas			60,000	60,000	70,000
A03303 Electricity			<u>450,000</u>	<u>600,000</u>	<u>550,000</u>
001 Electricity			450,000	600,000	550,000
A03304 Hot and Cold Weather Charges			90,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,473,000</u>	<u>2,992,000</u>	<u>2,992,000</u>
A03402 Rent for Office Building			2,473,000	2,992,000	2,992,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>61,000</u>	<u>10,000</u>
A03603 Registration			10,000	61,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,476,000</u>	<u>3,410,000</u>	<u>1,477,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	3,000,000	1,200,000
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>270,000</u>	<u>400,000</u>	<u>270,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			270,000	400,000	270,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A039 TOTAL GENERAL			<u>381,000</u>	<u>489,000</u>	<u>390,000</u>
A03901 Stationery			<u>240,000</u>	<u>300,000</u>	<u>245,000</u>
001 Stationery			240,000	300,000	245,000
A03902 Printing and Publication			<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001 Printing and publication			45,000	50,000	45,000
A03905 Newspapers Periodicals and Books			10,000	15,000	10,000
A03906 Uniforms and Protective Clothing			5,000	3,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	21,000	1,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
001 Others			80,000	100,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>9,525,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>9,525,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	9,525,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	2,400,000	1,500,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</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
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
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>225,000</u>	<u>220,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT		<u>85,000</u>	<u>85,000</u>	<u>60,000</u>
A13001	Transport		<u>85,000</u>	<u>85,000</u>	<u>60,000</u>
001	Transport		85,000	85,000	60,000
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
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>45,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A13201	Furniture and Fixture		45,000	40,000	45,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13701	Hardware		5,000	15,000	10,000
A13702	Software		20,000	10,000	10,000
Local Fund Audit			147,646,000	171,483,000	181,932,000

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

Rs

Charged:	-
Voted:	895,308,000
Total:	895,308,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201	PLANNING	678,668,000	659,167,000
015301	STATISTICS	47,536,000	53,601,000
TOTAL		726,204,000	712,768,000
		895,308,000	895,308,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	636	678,668,000	659,167,000	654,945,000	177,041,000	831,986,000
TOTAL	636	678,668,000	659,167,000	654,945,000	177,041,000	831,986,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	9,347,000	8,680,000	13,015,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	19,078,000	16,813,000	20,792,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	9,023,000	8,633,000	11,411,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	8,576,000	7,129,000	10,677,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	9,223,000	7,173,000	11,521,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	9,420,000	8,701,000	11,532,000
PR5848	Lump Sum Allocation	175,000,000	100,000,000	100,001,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	25,794,000	23,054,000	38,757,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	12,411,000	12,587,000	17,505,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	10,741,000	10,638,000	14,471,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	44,407,000	49,484,000	57,672,000
PR4058	Planning & Development Department (Secretariat Level)	316,832,000	382,727,000	488,995,000
PR4654	Project Planning and implementation Cell	16,305,000	15,099,000	21,253,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	12,511,000	8,449,000	14,384,000
TOTAL		678,668,000	659,167,000	831,986,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>518,354,000</u>	<u>506,194,000</u>	<u>654,945,000</u>
A011	PAY	<u>183,285,000</u>	<u>177,657,000</u>	<u>199,719,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>130,901,000</u>	<u>125,418,000</u>	<u>144,497,000</u>
A01101	Basic Pay Of Officer	130,428,000	124,785,000	143,659,000
A01102	Personal pay	284,000	430,000	564,000
A01103	Special Pay	98,000	56,000	150,000
A01105	Qualification Pay	91,000	147,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,384,000</u>	<u>52,239,000</u>	<u>55,222,000</u>
A01151	Basic Pay Other Staff	49,348,000	48,624,000	51,984,000
A01152	Personal pay		15,000	50,000
A01156	Pay of Contract Staff	3,036,000	3,600,000	3,188,000
A012	ALLOWANCES	<u>335,069,000</u>	<u>328,537,000</u>	<u>455,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>329,524,000</u>	<u>322,424,000</u>	<u>388,026,000</u>
A01201	Senior Post Allowance	74,000	64,000	116,000
A01202	House Rent Allowance	23,176,000	39,260,000	42,871,000
A01203	Conveyance Allowance	19,236,000	17,744,000	21,390,000
A01207	Washing Allowance	227,000	3,064,000	3,348,000
A01208	Dress Allowance	94,000	3,063,000	3,348,000
A0120D	Integrated Allowance	712,000	1,862,000	1,977,000
A0120E	Housing Subsidy Allowance	2,399,000	2,751,000	2,976,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,560,000	230,000	1,638,000
A01216	Qualification Allowance	35,000	74,000	110,000
A01217	Medical Allowance	12,195,000	11,129,000	13,285,000
A0121A	Ad - hoc Allowance - 2011	20,000	25,000	1,000
A0121Q	Audit and Accounts Allowance	100,000	253,000	260,000
A0121T	Adhoc Relief Allowance 2013	1,935,000	1,800,000	2,187,000
A01224	Entertainment Allowance	66,000	79,000	90,000
A01226	Computer Allowance	929,000	1,047,000	1,098,000
A01227	Project allowance	356,000	720,000	756,000
A01228	Orderly Allowance	762,000	967,000	1,089,000
A0122C	Adhoc Relief Allowance - 2015	1,357,000	1,282,000	1,508,000
A0122M	Adhoc Releif Allowance 2016	12,944,000	11,808,000	14,282,000
A0122N	Special Conveyance Allowance to Disbalded Employees	183,000	236,000	292,000
A0122Y	Ad-hoc Relief Allowance 2017	17,875,000	17,478,000	20,003,000
A01233	Unattractive Area Allowance	231,000	200,000	243,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
SUMMARY	Rs	Rs	Rs	
A01236	Deputation Allowance	375,000	682,000	700,000
A01239	Special allowance	38,000	38,000	40,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	18,677,000	31,586,000	34,150,000
A0123G	Ad-hoc Relief Allowance-2018	17,898,000	17,548,000	20,003,000
A0123P	Ad-hoc Relief Allowance 2019	11,697,000	11,469,000	13,009,000
A0123U	Planning Performance Allowance	62,634,000	61,205,000	76,199,000
A0123V	Secretariat Performance Allowance	45,000,000	44,500,000	49,200,000
A01241	Utility allowance for electricity	970,000	770,000	1,008,000
A0124F	Adhoc Relief Allowance-2021		17,538,000	20,003,000
A0124G	IT Professional Allowance		1,250,000	1,400,000
A0124H	Special Allowance-2021		9,212,000	9,409,000
A0124L	Weather Allowance		983,000	1,031,000
A0124N	Disparity Reduction Allowance 2022- 15%			28,165,000
A01250	Incentive Allowance	441,000	282,000	452,000
A01270	Other	75,328,000	10,225,000	389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,545,000</u>	<u>6,113,000</u>	<u>67,200,000</u>
A01271	Overtime Allowance	1,790,000	1,495,000	1,600,000
A01273	Honoraria	1,000	1,371,000	60,000,000
A01274	Medical Charges	2,154,000	2,747,000	3,200,000
A01278	Leave Salary	1,600,000	500,000	2,400,000
A03	TOTAL OPERATING EXPENSES	<u>138,055,000</u>	<u>133,038,000</u>	<u>151,756,000</u>
A032	COMMUNICATIONS	<u>3,448,000</u>	<u>2,817,000</u>	<u>3,886,000</u>
A03201	Postage and Telegraph	237,000	150,000	285,000
A03202	Telephone and Trunk Call	3,200,000	2,657,000	3,590,000
A03205	Courier and pilot service	1,000		1,000
A03270	Others	10,000	10,000	10,000
A033	UTILITIES	<u>9,169,000</u>	<u>11,752,000</u>	<u>14,196,000</u>
A03301	Gas	2,250,000	1,502,000	2,500,000
A03302	Water	5,000		5,000
A03303	Electricity	6,400,000	10,250,000	11,690,000
A03304	Hot and Cold Weather Charges	514,000		1,000
A034	OCCUPANCY COSTS	<u>6,300,000</u>		<u>11,697,000</u>
A03402	Rent for Office Building	6,300,000		11,697,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration	1,000	1,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>13,811,000</u>	<u>21,305,000</u>	<u>15,592,000</u>
A03805	Travelling Allowance	3,650,000	8,134,000	4,265,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,110,000	13,156,000	11,250,000
A03808	Conveyance Charges	50,000	15,000	76,000
A03809	CNG Charges (Govt)	1,000		1,000
A039	GENERAL	<u>105,326,000</u>	<u>97,163,000</u>	<u>106,375,000</u>
A03901	Stationery	1,215,000	1,558,000	1,565,000
A03902	Printing and Publication	1,200,000	1,750,000	1,370,000
A03905	Newspapers Periodicals and Books	380,000	500,000	380,000
A03906	Uniforms and Protective Clothing	210,000	240,000	244,000
A03907	Advertising & Publicity	100,000	100,000	100,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,000,000	1,000,000	1,200,000
A03970	Others	101,220,000	92,015,000	101,515,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,704,000</u>	<u>6,805,000</u>	<u>6,301,000</u>
A041	PENSION	<u>5,704,000</u>	<u>6,805,000</u>	<u>6,301,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	355,000	1,000
A04110	Payment of Pension	1,701,000	1,500,000	
A04114	Contribution of Ex-Local Fund Superannuation Encashment of L.P.R	4,002,000	4,950,000	6,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,001,000</u>	<u>3,000,000</u>	<u>11,800,000</u>
A052	GRANTS-DOMESTIC	<u>10,001,000</u>	<u>3,000,000</u>	<u>11,800,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	10,001,000	3,000,000	11,800,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>3,000,000</u>	<u>1,600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>3,000,000</u>	<u>1,600,000</u>
A06301	Entertainments & Gifts	1,500,000	3,000,000	1,600,000
A09	TOTAL PHYSICAL ASSETS	<u>254,000</u>	<u>800,000</u>	<u>354,000</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
A09201	Hardware	100,000	200,000	150,000
A09202	Software	50,000	100,000	100,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000		2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>101,000</u>	<u>500,000</u>	<u>101,000</u>
A09701	Furniture and fixtures	101,000	500,000	101,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,800,000</u>	<u>6,330,000</u>	<u>5,230,000</u>
A130	TRANSPORT	<u>3,860,000</u>	<u>5,030,000</u>	<u>4,015,000</u>
A13001	Transport	3,860,000	5,030,000	4,015,000
A131	MACHINERY AND EQUIPMENT	<u>810,000</u>	<u>1,100,000</u>	<u>1,020,000</u>
A13101	Machinery and Equipment	810,000	1,100,000	1,020,000
A132	FURNITURE AND FIXTURE	<u>130,000</u>	<u>200,000</u>	<u>195,000</u>
A13201	Furniture and Fixture	130,000	200,000	195,000
NET TOTAL		678,668,000	659,167,000	831,986,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	19,589,000
04	14			14	3,260,000
05	1			1	150,000
06	105			105	16,335,000
07	5			5	995,000
08	2			2	550,000
11	21			21	5,060,000
14	22			22	6,045,000
16	122			122	34,790,000
17	101			101	44,041,000
18	48	8		56	32,688,000
19	20	4		24	20,956,000
20	8			8	9,624,000
21	1			1	1,560,000
TOTAL	624	12		636	195,643,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,953,000</u>	<u>8,680,000</u>	<u>10,360,000</u>
A011 TOTAL PAY	14	14	<u>4,021,000</u>	<u>3,480,000</u>	<u>4,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,465,000</u>	<u>2,870,000</u>	<u>3,600,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,465,000</u>	<u>2,850,000</u>	<u>3,580,000</u>
D028 Deputy Director (BPS-18)	1	1	578,000		600,000
A079 Assistant Director (BPS-17)	4	4	1,811,000		1,860,000
A057 Assistant (BPS-16)	1	1	279,000		290,000
C082 Computer Operator (BPS-16)	3	3	797,000		830,000
A01102 Personal pay				20,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>556,000</u>	<u>610,000</u>	<u>646,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>556,000</u>	<u>610,000</u>	<u>646,000</u>
D112 Driver (BPS-06)	2	2	210,000		270,000
C057 Chowkidar (BPS-03)	1	1	110,000		126,000
N005 Naib Qasid (BPS-03)	2	2	236,000		250,000
A012 TOTAL ALLOWANCES			<u>3,932,000</u>	<u>5,200,000</u>	<u>6,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,782,000</u>	<u>5,200,000</u>	<u>5,964,000</u>
A01202 House Rent Allowance			340,000	580,000	580,000
A01203 Conveyance Allowance			420,000	460,000	470,000
A01207 Washing Allowance			4,000	65,000	60,000
A01208 Dress Allowance			2,000	65,000	60,000
A0120D Integrated Allowance				39,000	36,000
A01217 Medical Allowance			172,000	230,000	230,000
A0121T Adhoc Relief Allowance 2013			4,000	10,000	12,000
A01226 Computer Allowance			36,000	36,000	54,000
A0122C Adhoc Relief Allowance - 2015			2,000	7,000	9,000
A0122M Adhoc Relief Allowance 2016			192,000	235,000	240,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E)				
	Hazara Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		270,000	355,000	370,000
A0123G	Ad-hoc Relief Allowance-2018		270,000	355,000	370,000
A0123P	Ad-hoc Relief Allowance 2019		170,000	160,000	175,000
A0123U	Planning Performance Allowance		1,900,000	1,850,000	1,950,000
A0124F	Adhoc Relief Allowance-2021			355,000	370,000
A0124H	Special Allowance-2021			380,000	380,000
A0124L	Weather Allowance			18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,361,000</u>		<u>2,005,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		50,000		60,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>250,000</u>
A03301	Gas		60,000		100,000
A03303	Electricity		<u>120,000</u>		<u>150,000</u>
001	Electricity		120,000		150,000
A03304	Hot and Cold Weather Charges		15,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>1,440,000</u>
A03402	Rent for Office Building		900,000		1,440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>		<u>148,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A03805 Travelling Allowance			<u>50,000</u>		<u>60,000</u>
001 Travelling Allowance			50,000		60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>8,000</u>
001 Conveyance Charges			5,000		8,000
A039 TOTAL GENERAL			<u>83,000</u>		<u>97,000</u>
A03901 Stationery			<u>30,000</u>		<u>40,000</u>
001 Stationery			30,000		40,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
001 Others			20,000		25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>35,000</u>
A13001 Transport			<u>30,000</u>		<u>35,000</u>
001 Transport			30,000		35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			9,347,000	8,680,000	13,015,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,378,000</u>	<u>14,163,000</u>	<u>20,792,000</u>
A011 TOTAL PAY	13	13	<u>10,384,000</u>	<u>7,329,000</u>	<u>10,907,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,348,000</u>	<u>3,729,000</u>	<u>7,719,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,238,000</u>	<u>3,700,000</u>	<u>7,603,000</u>
D068 Director General (BPS-20)	1	1	994,000		1,044,000
D063 Director (BPS-19)	2	2	1,741,000		1,829,000
P302 Programm Manager (BPS-18)	4	4	1,643,000		1,726,000
A007 Accounts Officer (BPS-17)	5	5	2,514,000		2,640,000
A079 Assistant Director (BPS-17)	1	1	346,000		364,000
A01102 Personal pay			80,000		84,000
A01105 Qualification Pay			30,000	29,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,036,000</u>	<u>3,600,000</u>	<u>3,188,000</u>
A01156 Total Pay of Contract Staff			<u>3,036,000</u>	<u>3,600,000</u>	<u>3,188,000</u>
A012 TOTAL ALLOWANCES			<u>6,994,000</u>	<u>6,834,000</u>	<u>9,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,944,000</u>	<u>6,784,000</u>	<u>9,835,000</u>
A01201 Senior Post Allowance			15,000	9,000	16,000
A01202 House Rent Allowance			390,000	650,000	650,000
A01203 Conveyance Allowance			60,000	120,000	140,000
A01217 Medical Allowance			200,000	130,000	210,000
A0121Q Audit and Accounts Allowance			100,000	133,000	140,000
A0121T Adhoc Relief Allowance 2013			100,000	35,000	100,000
A01224 Entertainment Allowance			8,000	8,000	6,000
A01227 Project allowance			320,000	720,000	720,000
A01228 Orderly Allowance			150,000	170,000	170,000
A0122C Adhoc Relief Allowance - 2015			70,000	32,000	60,000
A0122M Adhoc Releif Allowance 2016			350,000	200,000	368,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	280,000	525,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4478	Director General PERRA Planning and Development Department Abbottabad				
A01236	Deputation Allowance		130,000	202,000	200,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,800,000	2,200,000	2,900,000
A0123G	Ad-hoc Relief Allowance-2018		500,000	350,000	525,000
A0123P	Ad-hoc Relief Allowance 2019		100,000	73,000	100,000
A0123U	Planning Performance Allowance		691,000	691,000	700,000
A01241	Utility allowance for electricity		220,000	120,000	220,000
A0124F	Adhoc Relief Allowance-2021			350,000	525,000
A0124H	Special Allowance-2021			171,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,140,000
A01250	Incentive Allowance		<u>240,000</u>	<u>140,000</u>	<u>240,000</u>
001	Incentive Allowance		240,000	140,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,700,000</u>	<u>2,650,000</u>	
A041	TOTAL PENSION		<u>1,700,000</u>	<u>2,650,000</u>	
A04110	Payment of Pension Contribution of Ex-Local Fund		1,700,000	1,500,000	
A04114	Superannuation Encashment of L.P.R			1,150,000	
Director General PERRA Planning and Development Department Abbottabad			19,078,000	16,813,000	20,792,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,035,000</u>	<u>8,633,000</u>	<u>9,496,000</u>
A011 TOTAL PAY	13	13	<u>3,191,000</u>	<u>3,520,000</u>	<u>3,417,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,520,000</u>	<u>2,740,000</u>	<u>2,680,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,520,000</u>	<u>2,740,000</u>	<u>2,680,000</u>
D028 Deputy Director (BPS-18)	1	1	576,000		620,000
A079 Assistant Director (BPS-17)	2	2	847,000		890,000
A057 Assistant (BPS-16)	1	1	279,000		290,000
C082 Computer Operator (BPS-16)	3	3	818,000		880,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>671,000</u>	<u>780,000</u>	<u>737,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>671,000</u>	<u>780,000</u>	<u>737,000</u>
D112 Driver (BPS-06)	2	2	221,000		235,000
C057 Chowkidar (BPS-03)	1	1	115,000		126,000
N005 Naib Qasid (BPS-03)	2	2	225,000		250,000
S162 Sweeper (BPS-03)	1	1	110,000		126,000
A012 TOTAL ALLOWANCES			<u>3,844,000</u>	<u>5,113,000</u>	<u>6,079,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,694,000</u>	<u>5,113,000</u>	<u>5,929,000</u>
A01202 House Rent Allowance			333,000	636,000	640,000
A01203 Conveyance Allowance			437,000	570,000	590,000
A01207 Washing Allowance			2,000	75,000	72,000
A01208 Dress Allowance			2,000	75,000	72,000
A0120D Integrated Allowance			6,000	45,000	44,000
A01217 Medical Allowance			183,000	250,000	250,000
A01226 Computer Allowance			33,000	63,000	54,000
A0122M Adhoc Relief Allowance 2016			190,000	238,000	255,000
A0122N Special Conveyance Allowance to Disbaled Employees			42,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E)				
	Bannu Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		270,000	350,000	370,000
A0123G	Ad-hoc Relief Allowance-2018		270,000	350,000	370,000
A0123P	Ad-hoc Relief Allowance 2019		100,000	205,000	220,000
A0123U	Planning Performance Allowance		1,784,000	1,680,000	1,860,000
A0124F	Adhoc Relief Allowance-2021			350,000	370,000
A0124H	Special Allowance-2021			185,000	185,000
A0124L	Weather Allowance			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000
A01270	Other		<u>42,000</u>		<u>36,000</u>
001	Others		42,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,356,000</u>		<u>1,265,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		50,000		60,000
A033	TOTAL UTILITIES		<u>190,000</u>		<u>250,000</u>
A03301	Gas		60,000		100,000
A03303	Electricity		<u>120,000</u>		<u>150,000</u>
001	Electricity		120,000		150,000
A03304	Hot and Cold Weather Charges		10,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>700,000</u>
A03402	Rent for Office Building		900,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>		<u>148,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>60,000</u>
001 Travelling Allowance			50,000		60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>8,000</u>
001 Conveyance Charges			5,000		8,000
A039 TOTAL GENERAL			<u>83,000</u>		<u>97,000</u>
A03901 Stationery			<u>30,000</u>		<u>40,000</u>
001 Stationery			30,000		40,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
001 Others			20,000		25,000
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>35,000</u>
A13001 Transport			<u>30,000</u>		<u>35,000</u>
001 Transport			30,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			9,023,000	8,633,000	11,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,583,000</u>	<u>7,129,000</u>	<u>8,562,000</u>
A011	TOTAL PAY	10	10	<u>2,811,000</u>	<u>3,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,272,000</u>	<u>2,570,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,272,000</u>	<u>2,550,000</u>
D028	Deputy Director (BPS-18)	1	1	574,000	700,000
A079	Assistant Director (BPS-17)	2	2	884,000	950,000
C082	Computer Operator (BPS-16)	3	3	814,000	900,000
A01102	Personal pay			20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>539,000</u>	<u>473,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>539,000</u>	<u>473,000</u>
D112	Driver (BPS-06)	1	1	175,000	180,000
C057	Chowkidar (BPS-03)	1	1	132,000	140,000
N005	Naib Qasid (BPS-03)	2	2	232,000	250,000
A012	TOTAL ALLOWANCES			<u>3,772,000</u>	<u>4,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,622,000</u>	<u>4,086,000</u>
A01202	House Rent Allowance			293,000	455,000
A01203	Conveyance Allowance			384,000	385,000
A01207	Washing Allowance			2,000	44,000
A01208	Dress Allowance			2,000	44,000
A0120D	Integrated Allowance				9,000
A01217	Medical Allowance			159,000	192,000
A0121T	Adhoc Relief Allowance 2013			20,000	24,000
A01226	Computer Allowance			54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			13,000	16,000
A0122M	Adhoc Relief Allowance 2016			198,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017			283,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			283,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E)				
	D.I.Khan Division (Reg Act)				
A0123P	Ad-hoc Relief Allowance 2019		147,000	135,000	155,000
A0123U	Planning Performance Allowance		1,784,000	1,305,000	1,874,000
A0124F	Adhoc Relief Allowance-2021			290,000	315,000
A0124H	Special Allowance-2021			350,000	350,000
A0124L	Weather Allowance			3,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,361,000</u>		<u>1,465,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		50,000		60,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>250,000</u>
A03301	Gas		60,000		100,000
A03303	Electricity		<u>120,000</u>		<u>150,000</u>
001	Electricity		120,000		150,000
A03304	Hot and Cold Weather Charges		15,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building		900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>		<u>148,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>60,000</u>
001	Travelling Allowance		50,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>8,000</u>
001 Conveyance Charges			5,000		8,000
A039 TOTAL GENERAL			<u>83,000</u>		<u>97,000</u>
A03901 Stationery			<u>30,000</u>		<u>40,000</u>
001 Stationery			30,000		40,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
001 Others			20,000		25,000
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>35,000</u>
A13001 Transport			<u>30,000</u>		<u>35,000</u>
001 Transport			30,000		35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			8,576,000	7,129,000	10,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,231,000</u>	<u>7,173,000</u>	<u>9,306,000</u>
A011 TOTAL PAY	12	12	<u>3,272,000</u>	<u>3,100,000</u>	<u>3,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,614,000</u>	<u>2,400,000</u>	<u>2,785,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,614,000</u>	<u>2,400,000</u>	<u>2,785,000</u>
D028 Deputy Director (BPS-18)	1	1	588,000		650,000
A079 Assistant Director (BPS-17)	2	2	905,000		950,000
A057 Assistant (BPS-16)	1	1	271,000		285,000
C082 Computer Operator (BPS-16)	3	3	850,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>658,000</u>	<u>700,000</u>	<u>705,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>658,000</u>	<u>700,000</u>	<u>705,000</u>
D112 Driver (BPS-06)	1	1	175,000		185,000
C057 Chowkidar (BPS-03)	1	1	132,000		140,000
N005 Naib Qasid (BPS-03)	2	2	219,000		240,000
S162 Sweeper (BPS-03)	1	1	132,000		140,000
A012 TOTAL ALLOWANCES			<u>3,959,000</u>	<u>4,073,000</u>	<u>5,816,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,809,000</u>	<u>4,073,000</u>	<u>5,666,000</u>
A01202 House Rent Allowance			320,000	535,000	550,000
A01203 Conveyance Allowance			430,000	465,000	480,000
A01207 Washing Allowance			2,000	65,000	60,000
A01208 Dress Allowance				65,000	60,000
A0120D Integrated Allowance			6,000	39,000	36,000
A01216 Qualification Allowance			30,000	30,000	60,000
A01217 Medical Allowance			170,000	210,000	220,000
A0121T Adhoc Relief Allowance 2013			45,000	60,000	65,000
A01226 Computer Allowance			51,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			35,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E)				
	Kohat Division (Reg Act)				
A0122M	Adhoc Relief Allowance 2016		210,000	220,000	230,000
A0122Y	Ad-hoc Relief Allowance 2017		300,000	332,000	350,000
A0123G	Ad-hoc Relief Allowance-2018		300,000	332,000	350,000
A0123P	Ad-hoc Relief Allowance 2019		250,000	215,000	263,000
A0123U	Planning Performance Allowance		1,660,000	850,000	1,743,000
A0124F	Adhoc Relief Allowance-2021			332,000	350,000
A0124H	Special Allowance-2021			220,000	220,000
A0124L	Weather Allowance			4,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,360,000</u>		<u>1,565,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		50,000		60,000
A033	TOTAL UTILITIES		<u>194,000</u>		<u>250,000</u>
A03301	Gas		60,000		100,000
A03303	Electricity		<u>120,000</u>		<u>150,000</u>
001	Electricity		120,000		150,000
A03304	Hot and Cold Weather Charges		14,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>1,000,000</u>
A03402	Rent for Office Building		900,000		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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>		<u>148,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>60,000</u>
001 Travelling Allowance			50,000		60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>8,000</u>
001 Conveyance Charges			5,000		8,000
A039 TOTAL GENERAL			<u>83,000</u>		<u>97,000</u>
A03901 Stationery			<u>30,000</u>		<u>40,000</u>
001 Stationery			30,000		40,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
001 Others			20,000		25,000
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>35,000</u>
A13001 Transport			<u>30,000</u>		<u>35,000</u>
001 Transport			30,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			9,223,000	7,173,000	11,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,442,000</u>	<u>8,701,000</u>	<u>9,501,000</u>
A011 TOTAL PAY	12	12	<u>3,251,000</u>	<u>3,360,000</u>	<u>3,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,553,000</u>	<u>2,680,000</u>	<u>2,735,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,553,000</u>	<u>2,680,000</u>	<u>2,735,000</u>
D028 Deputy Director (BPS-18)	1	1	560,000		600,000
A079 Assistant Director (BPS-17)	2	2	861,000		950,000
A057 Assistant (BPS-16)	1	1	271,000		285,000
C082 Computer Operator (BPS-16)	3	3	861,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>698,000</u>	<u>680,000</u>	<u>725,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>698,000</u>	<u>680,000</u>	<u>725,000</u>
D112 Driver (BPS-06)	1	1	158,000		165,000
C057 Chowkidar (BPS-03)	1	1	135,000		140,000
N005 Naib Qasid (BPS-03)	2	2	270,000		280,000
S162 Sweeper (BPS-03)	1	1	135,000		140,000
A012 TOTAL ALLOWANCES			<u>4,191,000</u>	<u>5,341,000</u>	<u>6,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,041,000</u>	<u>5,291,000</u>	<u>5,891,000</u>
A01202 House Rent Allowance			400,000	607,000	620,000
A01203 Conveyance Allowance			540,000	529,000	560,000
A01207 Washing Allowance			4,000	69,000	60,000
A01208 Dress Allowance			4,000	69,000	60,000
A0120D Integrated Allowance			11,000	38,000	36,000
A01217 Medical Allowance			235,000	227,000	247,000
A0121T Adhoc Relief Allowance 2013			15,000	52,000	60,000
A01226 Computer Allowance			56,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			12,000	35,000	40,000
A0122M Adhoc Releif Allowance 2016			214,000	225,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		325,000	336,000	355,000
A0123G	Ad-hoc Relief Allowance-2018		325,000	336,000	355,000
A0123P	Ad-hoc Relief Allowance 2019		250,000	261,000	270,000
A0123U	Planning Performance Allowance		1,650,000	1,784,000	1,733,000
A0124F	Adhoc Relief Allowance-2021			336,000	355,000
A0124H	Special Allowance-2021			315,000	315,000
A0124L	Weather Allowance			18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				513,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</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>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,346,000</u>		<u>1,381,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		50,000		60,000
A033	TOTAL UTILITIES		<u>180,000</u>		<u>250,000</u>
A03301	Gas		60,000		100,000
A03303	Electricity		<u>120,000</u>		<u>150,000</u>
001	Electricity		120,000		150,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>821,000</u>
A03402	Rent for Office Building		900,000		821,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>		<u>143,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
001 Travelling Allowance			50,000		55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>8,000</u>
001 Conveyance Charges			5,000		8,000
A039 TOTAL GENERAL			<u>83,000</u>		<u>97,000</u>
A03901 Stationery			<u>30,000</u>		<u>40,000</u>
001 Stationery			30,000		40,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
001 Others			20,000		25,000
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>35,000</u>
A13001 Transport			<u>30,000</u>		<u>35,000</u>
001 Transport			30,000		35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			9,420,000	8,701,000	11,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5848 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>75,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A01270 Other			<u>75,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
086 L.S. for Pay increase			75,000,000	10,000,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>90,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>90,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>90,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	90,000,000	100,000,000
Lump Sum Allocation			175,000,000	100,000,000	100,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,181,000</u>	<u>22,450,000</u>	<u>31,719,000</u>
A011 TOTAL PAY	36	36	<u>11,890,000</u>	<u>8,500,000</u>	<u>12,486,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,313,000</u>	<u>6,100,000</u>	<u>8,731,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>8,313,000</u>	<u>6,100,000</u>	<u>8,731,000</u>
D631 Deputy Executive Director (BPS-19)	1	1	715,000		750,000
C486 Communication Specialist (BPS-18)	1	1	510,000		536,000
M223 Monitoring & Evaluation Specialist (BPS-18)	1	1	510,000		536,000
P413 Procurement Manager (BPS-18)	1	1	510,000		536,000
S640 Senior Geographic Information System Specialist (BPS-18)	1	1	749,000		780,000
T118 Transport Specialist (BPS-18)	1	1	674,000		710,000
U013 Urban Economist (BPS-18)	1	1	510,000		536,000
U014 Urban Planner (BPS-18)	1	1	510,000		536,000
U016 Urban Architect (BPS-18)	1	1	510,000		536,000
A744 Assistant I.T Manager (BPS-17)	1	1	404,000		425,000
R348 Research Analyst (BPS-17)	1	1	425,000		450,000
R350 Research Associate (BPS-17)	1	1	425,000		450,000
O003 Office Assistant (BPS-16)	5	5	1,336,000		1,400,000
R349 Research Assistant (BPS-16)	2	2	525,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,577,000</u>	<u>2,400,000</u>	<u>3,755,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,577,000</u>	<u>2,400,000</u>	<u>3,755,000</u>
P414 Photocopier Assistant (BPS-07)	2	2	458,000		480,000
D112 Driver (BPS-06)	6	6	1,434,000		1,505,000
C057 Chowkidar (BPS-03)	2	2	376,000		395,000
N005 Naib Qasid (BPS-03)	7	7	1,309,000		1,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A012 TOTAL ALLOWANCES			<u>12,291,000</u>	<u>13,950,000</u>	<u>19,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,021,000</u>	<u>13,805,000</u>	<u>18,933,000</u>
A01202 House Rent Allowance			1,600,000	2,580,000	2,580,000
A01203 Conveyance Allowance			1,150,000	830,000	1,150,000
A01207 Washing Allowance			10,000	160,000	180,000
A01208 Dress Allowance			28,000	160,000	180,000
A0120D Integrated Allowance			49,000	100,000	108,000
A01217 Medical Allowance			680,000	600,000	700,000
A0121T Adhoc Relief Allowance 2013			10,000		20,000
A0122C Adhoc Relief Allowance - 2015			6,000		15,000
A0122M Adhoc Relief Allowance 2016			630,000	550,000	662,000
A0122Y Ad-hoc Relief Allowance 2017			920,000	835,000	1,000,000
A01239 Special allowance			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Special Allowance			38,000	38,000	40,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			650,000	1,300,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018			920,000	835,000	1,000,000
A0123P Ad-hoc Relief Allowance 2019			700,000	580,000	735,000
A0123U Planning Performance Allowance			4,600,000	3,550,000	4,830,000
A0124F Adhoc Relief Allowance-2021				835,000	1,000,000
A0124G IT Professional Allowance				380,000	400,000
A0124H Special Allowance-2021				362,000	350,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,873,000
A01270 Other			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			30,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>270,000</u>	<u>145,000</u>	<u>300,000</u>
A01271 Overtime Allowance			120,000	95,000	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			50,000	50,000	100,000
A01278 Leave Salary			<u>100,000</u>		<u>200,000</u>
001 Leave Salary			100,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>971,000</u>	<u>574,000</u>	<u>5,773,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>57,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			8,000		10,000
A03202 Telephone and Trunk Call			100,000	57,000	100,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>252,000</u>	<u>485,000</u>
A03301 Gas			150,000	2,000	180,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			250,000	250,000	300,000
A03304 Hot and Cold Weather Charges			35,000		
A034 TOTAL OCCUPANCY COSTS					<u>4,736,000</u>
A03402 Rent for Office Building					4,736,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>192,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>36,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	36,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>156,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	156,000	250,000
A039 TOTAL GENERAL			<u>123,000</u>	<u>73,000</u>	<u>132,000</u>
A03901 Stationery			<u>80,000</u>	<u>58,000</u>	<u>80,000</u>
001 Stationery			80,000	58,000	80,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			20,000	15,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>30,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>30,000</u>	<u>45,000</u>
A13001 Transport			<u>40,000</u>	<u>30,000</u>	<u>45,000</u>
001 Transport			40,000	30,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
Urban Policy Unit (UPU) (Reg Act)			25,794,000	23,054,000	38,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,157,000</u>	<u>12,587,000</u>	<u>14,542,000</u>
A011 TOTAL PAY	27	27	<u>5,364,000</u>	<u>4,553,000</u>	<u>5,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,443,000</u>	<u>2,753,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>3,412,000</u>	<u>2,750,000</u>	<u>3,602,000</u>
D068 Director General (BPS-20)	1	1	672,000		705,000
D063 Director (BPS-19)	1	1	413,000		435,000
D028 Deputy Director (BPS-18)	1	1	277,000		290,000
A079 Assistant Director (BPS-17)	2	2	620,000		650,000
A513 Assistant Director (IT) (BPS-17)	1	1	310,000		326,000
A799 Admin & Accounts Officer (BPS-17)	1	1	310,000		326,000
C082 Computer Operator (BPS-16)	3	3	460,000		500,000
O003 Office Assistant (BPS-16)	2	2	350,000		370,000
A01102 Personal pay			10,000		20,000
A01103 Special Pay			10,000		30,000
A01105 Qualification Pay			11,000	3,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,921,000</u>	<u>1,800,000</u>	<u>2,041,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,921,000</u>	<u>1,800,000</u>	<u>2,041,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	178,000		185,000
J013 Junior Clerk (BPS-11)	1	1	146,000		155,000
D112 Driver (BPS-06)	4	4	559,000		585,000
C057 Chowkidar (BPS-03)	2	2	205,000		230,000
M010 Mali (BPS-03)	1	1	115,000		126,000
N005 Naib Qasid (BPS-03)	4	4	482,000		510,000
S162 Sweeper (BPS-03)	2	2	236,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A012	TOTAL ALLOWANCES		<u>5,793,000</u>	<u>8,034,000</u>	<u>8,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,595,000</u>	<u>7,257,000</u>	<u>8,679,000</u>
A01201	Senior Post Allowance		10,000		10,000
A01202	House Rent Allowance		600,000	1,020,000	1,030,000
A01203	Conveyance Allowance		350,000	350,000	380,000
A01207	Washing Allowance		9,000	130,000	156,000
A01208	Dress Allowance		6,000	130,000	156,000
A0120D	Integrated Allowance		22,000	95,000	94,000
A01217	Medical Allowance		340,000	330,000	375,000
A0121T	Adhoc Relief Allowance 2013		40,000	35,000	42,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A01228	Orderly Allowance		28,000		30,000
A0122C	Adhoc Relief Allowance - 2015		30,000	25,000	32,000
A0122M	Adhoc Relief Allowance 2016		330,000	305,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017		440,000	420,000	465,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,911,000	2,400,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018		440,000	420,000	465,000
A0123P	Ad-hoc Relief Allowance 2019		220,000	230,000	245,000
A0123U	Planning Performance Allowance		547,000	580,000	600,000
A01241	Utility allowance for electricity		200,000	150,000	210,000
A0124F	Adhoc Relief Allowance-2021			420,000	465,000
A0124H	Special Allowance-2021			120,000	120,000
A0124L	Weather Allowance			36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				840,000
A01250	Incentive Allowance		<u>40,000</u>	<u>35,000</u>	<u>42,000</u>
001	Incentive Allowance		40,000	35,000	42,000
A01270	Other		<u>25,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		25,000	20,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>198,000</u>	<u>777,000</u>	<u>150,000</u>
A01271	Overtime Allowance		48,000	48,000	
A01274	Medical Charges		<u>50,000</u>	<u>729,000</u>	<u>50,000</u>
001	Medical Charges		50,000	729,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>		<u>708,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>		<u>70,000</u>
A03201 Postage and Telegraph			8,000		10,000
A03202 Telephone and Trunk Call			50,000		60,000
A033 TOTAL UTILITIES			<u>365,000</u>		<u>380,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>250,000</u>		<u>280,000</u>
001 Electricity			250,000		280,000
A03304 Hot and Cold Weather Charges			15,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>		<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>60,000</u>
001 Travelling Allowance			50,000		60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		90,000
A039 TOTAL GENERAL			<u>78,000</u>		<u>108,000</u>
A03901 Stationery			<u>30,000</u>		<u>50,000</u>
001 Stationery			30,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03970 Others			<u>20,000</u>		<u>30,000</u>
001 Others			20,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
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>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>35,000</u>
A13001 Transport			<u>30,000</u>		<u>35,000</u>
001 Transport			30,000		35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
Sustainable Development Unit (SDU)			12,411,000	12,587,000	17,505,000
(Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,678,000</u>	<u>10,638,000</u>	<u>11,696,000</u>
A011	TOTAL PAY		14	14	<u>3,574,000</u>	<u>3,865,000</u>	<u>3,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,859,000</u>	<u>3,165,000</u>	<u>3,005,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,859,000</u>	<u>3,165,000</u>	<u>3,005,000</u>
D028	Deputy Director	(BPS-18)	1	1	476,000		500,000
A079	Assistant Director	(BPS-17)	4	4	1,494,000		1,570,000
A057	Assistant	(BPS-16)	1	1	231,000		245,000
C082	Computer Operator	(BPS-16)	3	3	658,000		690,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>715,000</u>	<u>700,000</u>	<u>755,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>715,000</u>	<u>700,000</u>	<u>755,000</u>
D112	Driver	(BPS-06)	2	2	307,000		325,000
C057	Chowkidar	(BPS-03)	1	1	135,000		145,000
N005	Naib Qasid	(BPS-03)	2	2	273,000		285,000
A012	TOTAL ALLOWANCES				<u>5,104,000</u>	<u>6,773,000</u>	<u>7,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,954,000</u>	<u>6,755,000</u>	<u>7,786,000</u>
A01202	House Rent Allowance				590,000	1,350,000	1,350,000
A01203	Conveyance Allowance				540,000	600,000	620,000
A01207	Washing Allowance				4,000	66,000	60,000
A01208	Dress Allowance				2,000	65,000	60,000
A0120D	Integrated Allowance				11,000	38,000	36,000
A0120E	Housing Subsidy Allowance				168,000		168,000
A01217	Medical Allowance				230,000	260,000	270,000
A0121T	Adhoc Relief Allowance 2013				3,000	5,000	10,000
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				2,000	4,000	8,000
A0122M	Adhoc Relief Allowance 2016				232,000	260,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017				350,000	395,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A0123G Ad-hoc Relief Allowance-2018			350,000	395,000	420,000
A0123P Ad-hoc Relief Allowance 2019			255,000	300,000	325,000
A0123U Planning Performance Allowance			2,150,000	2,350,000	2,500,000
A0124F Adhoc Relief Allowance-2021				395,000	420,000
A0124H Special Allowance-2021				200,000	200,000
A0124L Weather Allowance				18,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%					563,000
A01270 Other			<u>13,000</u>		<u>14,000</u>
001 Others			13,000		14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>18,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>18,000</u>	<u>50,000</u>
001 Medical Charges			50,000	18,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,431,000</u>		<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>		<u>70,000</u>
A03201 Postage and Telegraph			8,000		10,000
A03202 Telephone and Trunk Call			50,000		60,000
A033 TOTAL UTILITIES			<u>265,000</u>		<u>300,000</u>
A03301 Gas			100,000		120,000
A03303 Electricity			<u>150,000</u>		<u>180,000</u>
001 Electricity			150,000		180,000
A03304 Hot and Cold Weather Charges			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>1,500,000</u>
A03402 Rent for Office Building			900,000		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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>		<u>148,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>60,000</u>
001 Travelling Allowance			50,000		60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>8,000</u>
001 Conveyance Charges			5,000		8,000
A039 TOTAL GENERAL			<u>83,000</u>		<u>107,000</u>
A03901 Stationery			<u>30,000</u>		<u>50,000</u>
001 Stationery			30,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
001 Others			20,000		25,000
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>35,000</u>
A13001 Transport			<u>30,000</u>		<u>35,000</u>
001 Transport			30,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			10,741,000	10,638,000	14,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				42,250,000	49,386,000	55,027,000
A011	TOTAL PAY		67	67	18,420,000	18,682,000	19,422,000
A011-1	TOTAL PAY OF OFFICERS		40	40	14,666,000	15,101,000	15,477,000
A01101	Total Basic Pay Of Officer		40	40	14,618,000	15,000,000	15,355,000
D068	Director General	(BPS-20)	1	1	840,000		880,000
D154	Director Technical	(BPS-19)	2	2	1,449,000		1,520,000
D602	Director Evaluation	(BPS-19)	1	1	708,000		745,000
D028	Deputy Director	(BPS-18)	5	5	2,426,000		2,550,000
D483	Deputy Director Evaluation	(BPS-18)	1	1	508,000		535,000
A007	Accounts Officer	(BPS-17)	1	1	373,000		390,000
A079	Assistant Director	(BPS-17)	6	6	2,310,000		2,425,000
A747	Assistant Director (Evaluation)	(BPS-17)	1	1	375,000		395,000
E071	Electrical Engineer	(BPS-17)	1	1	373,000		395,000
S166	Superintendent	(BPS-17)	1	1	373,000		395,000
A057	Assistant	(BPS-16)	7	7	1,763,000		1,850,000
C011	Care Taker	(BPS-16)	1	1	245,000		255,000
C082	Computer Operator	(BPS-16)	11	11	2,640,000		2,770,000
P021	Personal Assistant	(BPS-16)	1	1	235,000		250,000
A01102	Personal pay					70,000	70,000
A01103	Special Pay				18,000	6,000	20,000
A01105	Qualification Pay				30,000	25,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	3,754,000	3,581,000	3,945,000
A01151	Total Basic Pay Other Staff		27	27	3,754,000	3,581,000	3,945,000
T019	Telephone Operator	(BPS-07)	1	1	175,000		185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
D112	Driver	(BPS-06)	11	11	1,610,000		1,690,000
C057	Chowkidar	(BPS-03)	2	2	264,000		280,000
N005	Naib Qasid	(BPS-03)	12	12	1,561,000		1,640,000
S162	Sweeper	(BPS-03)	1	1	144,000		150,000
A012	TOTAL ALLOWANCES				23,830,000	30,704,000	35,605,000
A012-1	TOTAL REGULAR ALLOWANCES				23,680,000	30,454,000	35,205,000
A01201	Senior Post Allowance				4,000	5,000	10,000
A01202	House Rent Allowance				3,060,000	5,876,000	5,876,000
A01203	Conveyance Allowance				2,065,000	2,200,000	2,240,000
A01207	Washing Allowance				24,000	290,000	312,000
A01208	Dress Allowance				6,000	290,000	312,000
A0120D	Integrated Allowance				60,000	160,000	188,000
A0120E	Housing Subsidy Allowance				98,000	168,000	168,000
A01217	Medical Allowance				1,236,000	1,230,000	1,298,000
A0121T	Adhoc Relief Allowance 2013				35,000	87,000	95,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A01226	Computer Allowance				155,000	198,000	198,000
A01228	Orderly Allowance				84,000	56,000	89,000
A0122C	Adhoc Relief Allowance - 2015				25,000	45,000	48,000
A0122M	Adhoc Relief Allowance 2016				1,315,000	1,350,000	1,381,000
A0122N	Special Conveyance Allowance to Disbalded Employees				6,000		36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,790,000	1,850,000	1,900,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,066,000	1,686,000	1,750,000
A0123G	Ad-hoc Relief Allowance-2018				1,790,000	1,850,000	1,900,000
A0123P	Ad-hoc Relief Allowance 2019				1,250,000	1,280,000	1,313,000
A0123U	Planning Performance Allowance				9,575,000	8,700,000	10,000,000
A0124F	Adhoc Relief Allowance-2021					1,850,000	1,900,000
A0124H	Special Allowance-2021					1,145,000	1,145,000
A0124L	Weather Allowance					86,000	86,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,894,000
A01270	Other				<u>30,000</u>	<u>45,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
001 Others			30,000	45,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Medical Charges			50,000	250,000	100,000
A01278 Leave Salary			<u>100,000</u>		<u>300,000</u>
001 Leave Salary			100,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>873,000</u>	<u>98,000</u>	<u>1,303,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>		<u>390,000</u>
A03201 Postage and Telegraph			15,000		40,000
A03202 Telephone and Trunk Call			150,000		350,000
A033 TOTAL UTILITIES			<u>40,000</u>		
A03304 Hot and Cold Weather Charges			40,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>98,000</u>	<u>585,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>98,000</u>	<u>230,000</u>
001 Travelling Allowance			200,000	98,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		350,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>163,000</u>		<u>328,000</u>
A03901 Stationery			<u>80,000</u>		<u>120,000</u>
001 Stationery			80,000		120,000
A03902 Printing and Publication			<u>30,000</u>		<u>100,000</u>
001 Printing and publication			30,000		100,000
A03905 Newspapers Periodicals and Books			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A03906 Uniforms and Protective Clothing			5,000		20,000
A03970 Others			<u>40,000</u>		<u>80,000</u>
001 Others			40,000		80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>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>82,000</u>		<u>140,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>90,000</u>
A13001 Transport			<u>80,000</u>		<u>90,000</u>
001 Transport			80,000		90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001 Machinery and Equipment			1,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)			44,407,000	49,484,000	57,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>276,834,000</u>	<u>323,106,000</u>	<u>441,048,000</u>
A011 TOTAL PAY	<u>357</u>	<u>368</u>	<u>103,757,000</u>	<u>107,935,000</u>	<u>115,608,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>148</u>	<u>159</u>	<u>73,010,000</u>	<u>75,920,000</u>	<u>83,298,000</u>
A01101 Total Basic Pay Of Officer	<u>148</u>	<u>159</u>	<u>72,737,000</u>	<u>75,500,000</u>	<u>82,858,000</u>
A010 Additional Chief Secretary (BPS-21)	1	1	1,484,000		1,560,000
S014 Secretary (BPS-20)	1	1	1,433,000		1,505,000
S302 Senior Chief of Section (BPS-20)	4	4	5,235,000		5,490,000
A018 Additional Secretary (BPS-19)	1	1	961,000		1,010,000
C039 Chief Economist (BPS-19)	1	1	775,000		815,000
C046 Chief Of Section (BPS-19)	9	13	8,960,000		12,242,000
D113 Director M&E (BPS-19)	1	1	1,021,000		1,070,000
A158 Assistant Chief (BPS-18)	18	26	11,209,000		15,451,000
D052 Deputy Secretary (BPS-18)	1	1	932,000		980,000
D401 Deputy Director - IT (BPS-18)	1	1	814,000		855,000
P075 Private Secretary (BPS-18)	1	1	928,000		975,000
A513 Assistant Director (IT) (BPS-17)	1	1	616,000		645,000
A895 Assistant Director I.T PPS (BPS-17)		2			800,000
P075 Private Secretary (BPS-17)	1	1	749,000		785,000
R032 Research Officer (BPS-17)	37	35	14,259,000		14,170,000
S022 Section Officer (BPS-17)	4	4	2,697,000		2,830,000
S166 Superintendent (BPS-17)	8	8	3,962,000		4,160,000
A057 Assistant (BPS-16)	22	22	5,537,000		5,810,000
A369 Assistant Programmer (BPS-16)	1		389,000		
C082 Computer Operator (BPS-16)	24	24	6,902,000		7,650,000
G001 Garage Superintendent (BPS-16)	1	1	433,000		455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
P021 Personal Assistant (BPS-16)	4	4	1,722,000		1,800,000
S061 Senior Scale Stenographer (BPS-16)	6	6	1,719,000		1,800,000
A01102 Personal pay			183,000	280,000	300,000
A01103 Special Pay			70,000	50,000	100,000
A01105 Qualification Pay			20,000	90,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	209	209	30,747,000	32,015,000	32,310,000
A01151 Total Basic Pay Other Staff	209	209	30,747,000	32,000,000	32,260,000
J024 Junior Scale Stenographer (BPS-14)	15	15	3,851,000		4,040,000
S035 Senior Clerk (BPS-14)	6	6	1,732,000		1,820,000
J013 Junior Clerk (BPS-11)	14	14	2,976,000		3,125,000
D482 Driver cum Supervisor (BPS-08)	2	2	523,000		550,000
G013 Generator Operator (BPS-07)	1	1	158,000		165,000
T019 Telephone Operator (BPS-07)	1	1	158,000		165,000
D112 Driver (BPS-06)	60	60	7,553,000		7,930,000
L037 Lift Operator (BPS-06)	1	1	200,000		210,000
S396 Senior Driver (BPS-06)	6	6	1,421,000		1,490,000
W001 Waiter (BPS-06)	4	4	650,000		680,000
E019 Electrician (BPS-05)	1	1	135,000		150,000
D006 Daftari (BPS-04)	8	8	1,749,000		1,830,000
E019 Electrician (BPS-04)	1	1	130,000		140,000
G014 Gestetner Operator (BPS-04)	1	1	225,000		230,000
N005 Naib Qasid (BPS-04)	2	2	510,000		535,000
Q004 Qasid (BPS-04)	2	2	498,000		525,000
C057 Chowkidar (BPS-03)	11	11	1,029,000		1,080,000
M010 Mali (BPS-03)	1	1	194,000		205,000
N005 Naib Qasid (BPS-03)	57	57	5,250,000		5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S162	Sweeper	(BPS-03)	13	13	1,575,000		1,650,000
W001	Waiter	(BPS-03)	2	2	230,000		240,000
A01152	Personal pay					15,000	50,000
A012	TOTAL ALLOWANCES				<u>173,077,000</u>	<u>215,171,000</u>	<u>325,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>169,472,000</u>	<u>210,520,000</u>	<u>260,340,000</u>
A01201	Senior Post Allowance				45,000	50,000	80,000
A01202	House Rent Allowance				14,000,000	23,200,000	26,780,000
A01203	Conveyance Allowance				11,500,000	10,100,000	13,000,000
A01207	Washing Allowance				150,000	1,880,000	2,100,000
A01208	Dress Allowance				32,000	1,880,000	2,100,000
A0120D	Integrated Allowance				500,000	1,170,000	1,225,000
A0120E	Housing Subsidy Allowance				2,000,000	2,450,000	2,500,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,560,000	230,000	1,638,000
A01216	Qualification Allowance				5,000	44,000	50,000
A01217	Medical Allowance				7,800,000	6,800,000	8,455,000
A0121A	Ad - hoc Allowance - 2011				20,000	25,000	1,000
A0121Q	Audit and Accounts Allowance					120,000	120,000
A0121T	Adhoc Relief Allowance 2013				1,500,000	1,370,000	1,575,000
A01224	Entertainment Allowance				45,000	58,000	72,000
A01226	Computer Allowance				400,000	400,000	450,000
A01227	Project allowance				36,000		36,000
A01228	Orderly Allowance				500,000	741,000	800,000
A0122C	Adhoc Relief Allowance - 2015				1,050,000	990,000	1,103,000
A0122M	Adhoc Relief Allowance 2016				8,200,000	7,300,000	9,150,000
A0122N	Special Conveyance Allowance to Disbalded Employees				135,000	200,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017				11,200,000	11,000,000	12,650,000
A01236	Deputation Allowance				245,000	480,000	500,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				12,250,000	24,000,000	25,000,000
A0123G	Ad-hoc Relief Allowance-2018				11,200,000	11,000,000	12,650,000
A0123P	Ad-hoc Relief Allowance 2019				7,200,000	7,200,000	8,100,000
A0123U	Planning Performance Allowance				32,000,000	35,000,000	43,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A0123V	Secretariat Performance Allowance		45,000,000	44,500,000	49,200,000
A01241	Utility allowance for electricity		550,000	500,000	578,000
A0124F	Adhoc Relief Allowance-2021			11,000,000	12,650,000
A0124G	IT Professional Allowance			870,000	1,000,000
A0124H	Special Allowance-2021			5,200,000	5,400,000
A0124L	Weather Allowance			555,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,299,000
A01250	Incentive Allowance		<u>161,000</u>	<u>107,000</u>	<u>170,000</u>
001	Incentive Allowance		161,000	107,000	170,000
A01270	Other		<u>188,000</u>	<u>100,000</u>	<u>188,000</u>
001	Others		188,000	100,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,605,000</u>	<u>4,651,000</u>	<u>65,100,000</u>
A01271	Overtime Allowance		1,550,000	1,280,000	1,600,000
A01273	Honoraria		<u>1,000</u>	<u>1,371,000</u>	<u>60,000,000</u>
001	Honoraria			1,371,000	60,000,000
A01274	Medical Charges		<u>1,554,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
001	Medical Charges		1,554,000	1,500,000	2,500,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Leave Salary		500,000	500,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>25,824,000</u>	<u>42,366,000</u>	<u>32,874,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,661,000</u>	<u>2,760,000</u>	<u>2,766,000</u>
A03201	Postage and Telegraph		150,000	150,000	155,000
A03202	Telephone and Trunk Call		2,500,000	2,600,000	2,600,000
A03205	Courier and pilot service		1,000		1,000
A03270	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Mobile Connectivity				10,000
A033	TOTAL UTILITIES		<u>6,800,000</u>	<u>11,500,000</u>	<u>11,501,000</u>
A03301	Gas		1,500,000	1,500,000	1,500,000
A03303	Electricity		<u>5,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Electricity		5,000,000	10,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A03304 Hot and Cold Weather Charges			300,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			1,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,011,000</u>	<u>21,015,000</u>	<u>13,516,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>8,000,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,000,000	8,000,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	13,000,000	10,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>4,351,000</u>	<u>7,090,000</u>	<u>5,081,000</u>
A03901 Stationery			<u>800,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Stationery			800,000	1,500,000	1,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,750,000</u>	<u>1,100,000</u>
001 Printing and publication			1,000,000	1,750,000	1,100,000
A03905 Newspapers Periodicals and Books			300,000	500,000	300,000
A03906 Uniforms and Protective Clothing			150,000	240,000	180,000
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
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,200,000
A03970 Others			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 Others			1,000,000	2,000,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,002,000</u>	<u>4,155,000</u>	<u>4,501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A041 TOTAL PENSION			<u>4,002,000</u>	<u>4,155,000</u>	<u>4,501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	355,000	1,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			4,000,000	3,800,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	3,000,000	4,000,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,600,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,600,000</u>
001 Entertainment & Gifts			1,500,000	3,000,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>252,000</u>	<u>800,000</u>	<u>352,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Hardware			100,000	200,000	150,000
A09202 Software			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			50,000	100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
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>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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,420,000</u>	<u>6,300,000</u>	<u>4,620,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>5,000,000</u>	<u>3,600,000</u>
A13001 Transport			<u>3,500,000</u>	<u>5,000,000</u>	<u>3,600,000</u>
001 Transport			3,500,000	5,000,000	3,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Machinery and Equipment			800,000	1,100,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			120,000	200,000	120,000
Planning & Development Department (Secretariat Level)			316,832,000	382,727,000	488,995,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,209,000</u>	<u>15,099,000</u>	<u>20,356,000</u>
A011 TOTAL PAY	35	35	<u>8,955,000</u>	<u>7,090,000</u>	<u>9,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,128,000</u>	<u>2,740,000</u>	<u>4,330,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,117,000</u>	<u>2,700,000</u>	<u>4,280,000</u>
D063 Director (BPS-19)	1	1	497,000		540,000
A158 Assistant Chief (BPS-18)	1	1	341,000		350,000
A007 Accounts Officer (BPS-17)	1	1	273,000		280,000
R032 Research Officer (BPS-17)	6	6	1,659,000		1,700,000
A057 Assistant (BPS-16)	1	1	173,000		220,000
C082 Computer Operator (BPS-16)	3	3	714,000		730,000
S061 Senior Scale Stenographer (BPS-16)	1	1	460,000		460,000
A01102 Personal pay			11,000	40,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,827,000</u>	<u>4,350,000</u>	<u>5,120,000</u>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>4,827,000</u>	<u>4,350,000</u>	<u>5,120,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,704,000		1,780,000
D112 Driver (BPS-06)	3	3	691,000		720,000
C057 Chowkidar (BPS-03)	2	2	368,000		380,000
G077 Gym Instructor (BPS-03)		1			130,000
N005 Naib Qasid (BPS-03)	9	8	1,843,000		1,880,000
S162 Sweeper (BPS-03)	1	1	221,000		230,000
A012 TOTAL ALLOWANCES			<u>7,254,000</u>	<u>8,009,000</u>	<u>10,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,032,000</u>	<u>7,887,000</u>	<u>10,756,000</u>
A01202 House Rent Allowance			750,000	1,166,000	1,150,000
A01203 Conveyance Allowance			710,000	620,000	710,000
A01207 Washing Allowance			12,000	164,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A01208	Dress Allowance		6,000	164,000	180,000
A0120D	Integrated Allowance		47,000	96,000	108,000
A0120E	Housing Subsidy Allowance		133,000	133,000	140,000
A01217	Medical Allowance		540,000	470,000	567,000
A0121T	Adhoc Relief Allowance 2013		160,000	122,000	168,000
A01226	Computer Allowance		18,000	80,000	54,000
A0122C	Adhoc Relief Allowance - 2015		110,000	83,000	116,000
A0122M	Adhoc Relief Allowance 2016		610,000	520,000	641,000
A0122Y	Ad-hoc Relief Allowance 2017		850,000	705,000	893,000
A0123G	Ad-hoc Relief Allowance-2018		850,000	705,000	893,000
A0123P	Ad-hoc Relief Allowance 2019		775,000	660,000	814,000
A0123U	Planning Performance Allowance		1,461,000	1,080,000	1,535,000
A0124F	Adhoc Relief Allowance-2021			705,000	893,000
A0124H	Special Allowance-2021			364,000	364,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>222,000</u>	<u>122,000</u>	<u>150,000</u>
A01271	Overtime Allowance		72,000	72,000	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>		<u>97,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>		<u>60,000</u>
A03202	Telephone and Trunk Call		50,000		60,000
A033	TOTAL UTILITIES		<u>15,000</u>		
A03304	Hot and Cold Weather Charges		15,000		
A039	TOTAL GENERAL		<u>30,000</u>		<u>37,000</u>
A03901	Stationery		<u>15,000</u>		<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
001	Stationery		15,000		25,000
A03906	Uniforms and Protective Clothing		15,000		12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		800,000
Project Planning and implementation Cell			16,305,000	15,099,000	21,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,423,000</u>	<u>8,449,000</u>	<u>12,539,000</u>
A011 TOTAL PAY	15	15	<u>4,395,000</u>	<u>3,200,000</u>	<u>4,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,710,000</u>	<u>2,650,000</u>	<u>3,895,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,710,000</u>	<u>2,650,000</u>	<u>3,895,000</u>
D028 Deputy Director (BPS-18)	1	1	563,000		600,000
A079 Assistant Director (BPS-17)	4	4	1,787,000		1,870,000
A057 Assistant (BPS-16)	1	1	273,000		285,000
C082 Computer Operator (BPS-16)	4	4	1,087,000		1,140,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>685,000</u>	<u>550,000</u>	<u>725,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>685,000</u>	<u>550,000</u>	<u>725,000</u>
D112 Driver (BPS-06)	1	1	158,000		165,000
C057 Chowkidar (BPS-03)	1	1	132,000		140,000
N005 Naib Qasid (BPS-03)	2	2	263,000		280,000
S162 Sweeper (BPS-03)	1	1	132,000		140,000
A012 TOTAL ALLOWANCES			<u>6,028,000</u>	<u>5,249,000</u>	<u>7,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,878,000</u>	<u>5,199,000</u>	<u>7,769,000</u>
A01202 House Rent Allowance			500,000	605,000	610,000
A01203 Conveyance Allowance			650,000	515,000	650,000
A01207 Washing Allowance			4,000	56,000	60,000
A01208 Dress Allowance			4,000	56,000	60,000
A0120D Integrated Allowance				33,000	36,000
A01217 Medical Allowance			250,000	200,000	263,000
A0121T Adhoc Relief Allowance 2013			3,000		10,000
A01226 Computer Allowance			72,000	54,000	72,000
A0122C Adhoc Relief Allowance - 2015			2,000		7,000
A0122M Adhoc Releif Allowance 2016			273,000	225,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E)				
	Malakand Division Swat (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		377,000	320,000	390,000
A01233	Unattractive Area Allowance		<u>231,000</u>	<u>200,000</u>	<u>243,000</u>
001	Unattractive Area Allowance		231,000	200,000	243,000
A0123G	Ad-hoc Relief Allowance-2018		400,000	320,000	390,000
A0123P	Ad-hoc Relief Allowance 2019		280,000	170,000	294,000
A0123U	Planning Performance Allowance		2,832,000	1,785,000	2,974,000
A0124F	Adhoc Relief Allowance-2021			320,000	390,000
A0124H	Special Allowance-2021			200,000	200,000
A0124L	Weather Allowance			140,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%				693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</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>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,456,000</u>		<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		50,000		60,000
A033	TOTAL UTILITIES		<u>290,000</u>		<u>280,000</u>
A03301	Gas		100,000		100,000
A03303	Electricity		<u>150,000</u>		<u>180,000</u>
001	Electricity		150,000		180,000
A03304	Hot and Cold Weather Charges		40,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>600,000</u>
A03402	Rent for Office Building		900,000		600,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>		<u>148,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>60,000</u>
001 Travelling Allowance			50,000		60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>8,000</u>
001 Conveyance Charges			5,000		8,000
A039 TOTAL GENERAL			<u>83,000</u>		<u>97,000</u>
A03901 Stationery			<u>30,000</u>		<u>40,000</u>
001 Stationery			30,000		40,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
001 Others			20,000		25,000
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>35,000</u>
A13001 Transport			<u>30,000</u>		<u>35,000</u>
001 Transport			30,000		35,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			12,511,000	8,449,000	14,384,000

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BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	47,536,000	53,601,000	50,603,000	12,719,000	63,322,000
TOTAL	72	47,536,000	53,601,000	50,603,000	12,719,000	63,322,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	47,536,000	53,601,000	63,322,000
TOTAL		47,536,000	53,601,000	63,322,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>36,496,000</u>	<u>43,675,000</u>	<u>50,603,000</u>
A011	PAY	<u>22,311,000</u>	<u>21,047,000</u>	<u>23,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,079,000</u>	<u>15,029,000</u>	<u>17,740,000</u>
A01101	Basic Pay Of Officer	17,068,000	15,000,000	17,700,000
A01102	Personal pay	11,000	29,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,232,000</u>	<u>6,018,000</u>	<u>5,830,000</u>
A01151	Basic Pay Other Staff	5,232,000	6,000,000	5,800,000
A01152	Personal pay		18,000	30,000
A012	ALLOWANCES	<u>14,185,000</u>	<u>22,628,000</u>	<u>27,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,035,000</u>	<u>22,528,000</u>	<u>26,533,000</u>
A01202	House Rent Allowance	2,331,000	5,263,000	5,250,000
A01203	Conveyance Allowance	2,380,000	2,500,000	2,550,000
A01207	Washing Allowance	9,000	200,000	240,000
A01208	Dress Allowance	7,000	200,000	240,000
A0120D	Integrated Allowance	15,000	152,000	144,000
A0120E	Housing Subsidy Allowance	168,000	168,000	168,000
A01217	Medical Allowance	1,139,000	1,180,000	1,215,000
A0121T	Adhoc Relief Allowance 2013	351,000	450,000	460,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	310,000	250,000	310,000
A0122M	Adhoc Relieif Allowance 2016	1,466,000	1,480,000	1,540,000
A0122N	Special Conveyance Allowance to Disbaled Employees	36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	2,000,000	2,090,000	2,150,000
A0123G	Ad-hoc Relief Allowance-2018	2,000,000	2,100,000	2,150,000
A0123P	Ad-hoc Relief Allowance 2019	1,750,000	1,780,000	1,838,000
A0124F	Adhoc Relief Allowance-2021		2,100,000	2,150,000
A0124G	IT Professional Allowance		461,000	461,000
A0124H	Special Allowance-2021		1,980,000	1,980,000
A0124L	Weather Allowance		60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,513,000
A01270	Other	55,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,000</u>	<u>100,000</u>	<u>500,000</u>
A01274	Medical Charges	50,000	50,000	200,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01278	Leave Salary	100,000	50,000	300,000
A03	TOTAL OPERATING EXPENSES	<u>7,670,000</u>	<u>8,852,000</u>	<u>8,586,000</u>
A032	COMMUNICATIONS	<u>90,000</u>	<u>135,000</u>	<u>115,000</u>
A03201	Postage and Telegraph	30,000	50,000	30,000
A03202	Telephone and Trunk Call	60,000	85,000	85,000
A033	UTILITIES	<u>680,000</u>	<u>980,000</u>	<u>1,001,000</u>
A03301	Gas	100,000	80,000	100,000
A03303	Electricity	550,000	900,000	900,000
A03304	Hot and Cold Weather Charges	30,000		1,000
A034	OCCUPANCY COSTS	<u>5,668,000</u>	<u>6,236,000</u>	<u>6,236,000</u>
A03402	Rent for Office Building	5,668,000	6,236,000	6,236,000
A038	TRAVEL & TRANSPORTATION	<u>275,000</u>	<u>390,000</u>	<u>282,000</u>
A03805	Travelling Allowance	70,000	70,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	310,000	200,000
A03808	Conveyance Charges	5,000	10,000	7,000
A039	GENERAL	<u>957,000</u>	<u>1,111,000</u>	<u>952,000</u>
A03901	Stationery	80,000	80,000	80,000
A03902	Printing and Publication	800,000	972,000	800,000
A03905	Newspapers Periodicals and Books	8,000	15,000	8,000
A03906	Uniforms and Protective Clothing	9,000	9,000	4,000
A03907	Advertising & Publicity	30,000		30,000
A03970	Others	30,000	35,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>834,000</u>	<u>2,500,000</u>
A041	PENSION	<u>2,000,000</u>	<u>834,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R	2,000,000	834,000	2,500,000

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BUREAU OF STATISTICS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,200,000</u>		<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,200,000</u>		<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000		1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>		<u>3,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		
A09203	I.T. Equipment	1,000		
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>166,000</u>	<u>240,000</u>	<u>130,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>180,000</u>	<u>60,000</u>
A13001	Transport	100,000	180,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	40,000	60,000	40,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>		<u>20,000</u>
A13201	Furniture and Fixture	15,000		20,000
A137	COMPUTER EQUIPMENT	<u>11,000</u>		<u>10,000</u>
A13703	I.T. Equipment	11,000		10,000

NC21007 (004)
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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	47,536,000	53,601,000	63,322,000

NC21007 (004)
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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	2,197,000
04	1			1	140,000
05	2			2	423,000
06	2			2	350,000
08	1			1	170,000
11	4			4	800,000
14	5			5	1,720,000
16	29			29	10,130,000
17	11			11	5,890,000
18	1			1	950,000
19	1			1	730,000
TOTAL	72			72	23,500,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,496,000</u>	<u>43,675,000</u>	<u>50,603,000</u>
A011	TOTAL PAY		72	72	<u>22,311,000</u>	<u>21,047,000</u>	<u>23,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>17,079,000</u>	<u>15,029,000</u>	<u>17,740,000</u>
A01101	Total Basic Pay Of Officer		42	42	<u>17,068,000</u>	<u>15,000,000</u>	<u>17,700,000</u>
D063	Director	(BPS-19)	1	1	703,000		730,000
D028	Deputy Director	(BPS-18)	1	1	909,000		950,000
A079	Assistant Director	(BPS-17)	5	5	2,685,000		2,800,000
A242	Assistant Director (B & A)/Admn:	(BPS-17)	1	1	399,000		420,000
P084	Programmer	(BPS-17)	1	1	399,000		420,000
S112	Statistical Officer	(BPS-17)	3	3	1,588,000		1,650,000
S166	Superintendent	(BPS-17)	1	1	577,000		600,000
A057	Assistant	(BPS-16)	3	3	1,286,000		1,350,000
C082	Computer Operator	(BPS-16)	1	1	538,000		560,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	671,000		680,000
S107	Statistical Investigator	(BPS-16)	10	10	4,186,000		4,300,000
S109	Statistical Assistant	(BPS-16)	14	14	3,127,000		3,240,000
A01102	Personal pay				11,000	29,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,232,000</u>	<u>6,018,000</u>	<u>5,830,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>5,232,000</u>	<u>6,000,000</u>	<u>5,800,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,343,000		1,450,000
S035	Senior Clerk	(BPS-14)	1	1	257,000		270,000
J013	Junior Clerk	(BPS-11)	4	4	682,000		800,000
A005	Accountant	(BPS-08)	1	1	155,000		170,000
D112	Driver	(BPS-06)	2	2	313,000		350,000
G014	Gestetner Operator	(BPS-05)	1	1	196,000		215,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
J043	Junior Statistical Computer	(BPS-05)	1	1	198,000		208,000
B042	Book Binder	(BPS-04)	1	1	132,000		140,000
C057	Chowkidar	(BPS-03)	4	4	455,000		500,000
F001	Farash	(BPS-03)	1	1	157,000		165,000
M010	Mali	(BPS-03)	1	1	115,000		126,000
N005	Naib Qasid	(BPS-03)	8	8	1,109,000		1,280,000
S162	Sweeper	(BPS-03)	1	1	120,000		126,000
A01152	Personal pay					18,000	30,000
A012	TOTAL ALLOWANCES				14,185,000	22,628,000	27,033,000
A012-1	TOTAL REGULAR ALLOWANCES				14,035,000	22,528,000	26,533,000
A01202	House Rent Allowance				2,331,000	5,263,000	5,250,000
A01203	Conveyance Allowance				2,380,000	2,500,000	2,550,000
A01207	Washing Allowance				9,000	200,000	240,000
A01208	Dress Allowance				7,000	200,000	240,000
A0120D	Integrated Allowance				15,000	152,000	144,000
A0120E	Housing Subsidy Allowance				168,000	168,000	168,000
A01217	Medical Allowance				1,139,000	1,180,000	1,215,000
A0121T	Adhoc Relief Allowance 2013				351,000	450,000	460,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				310,000	250,000	310,000
A0122M	Adhoc Relief Allowance 2016				1,466,000	1,480,000	1,540,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000,000	2,090,000	2,150,000
A0123G	Ad-hoc Relief Allowance-2018				2,000,000	2,100,000	2,150,000
A0123P	Ad-hoc Relief Allowance 2019				1,750,000	1,780,000	1,838,000
A0124F	Adhoc Relief Allowance-2021					2,100,000	2,150,000
A0124G	IT Professional Allowance					461,000	461,000
A0124H	Special Allowance-2021					1,980,000	1,980,000
A0124L	Weather Allowance					60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,513,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
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>150,000</u>	<u>100,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Medical Charges			50,000	50,000	200,000
A01278 Leave Salary			<u>100,000</u>	<u>50,000</u>	<u>300,000</u>
001 Leave Salary			100,000	50,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>7,670,000</u>	<u>8,852,000</u>	<u>8,586,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>135,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			30,000	50,000	30,000
A03202 Telephone and Trunk Call			60,000	85,000	85,000
A033 TOTAL UTILITIES			<u>680,000</u>	<u>980,000</u>	<u>1,001,000</u>
A03301 Gas			100,000	80,000	100,000
A03303 Electricity			<u>550,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			550,000	900,000	900,000
A03304 Hot and Cold Weather Charges			30,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,668,000</u>	<u>6,236,000</u>	<u>6,236,000</u>
A03402 Rent for Office Building			5,668,000	6,236,000	6,236,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>390,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 Travelling Allowance			70,000	70,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>310,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	310,000	200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			5,000	10,000	7,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A039 TOTAL GENERAL			<u>957,000</u>	<u>1,111,000</u>	<u>952,000</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>800,000</u>	<u>972,000</u>	<u>800,000</u>
001 Printing and publication			800,000	972,000	800,000
A03905 Newspapers Periodicals and Books			8,000	15,000	8,000
A03906 Uniforms and Protective Clothing			9,000	9,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03970 Others			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			30,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>834,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>834,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	834,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09203 I.T. Equipment			<u>1,000</u>		
003 I.T. Equipment			1,000		
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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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
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>166,000</u>	<u>240,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>180,000</u>	<u>60,000</u>
001 Transport			100,000	180,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	60,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			15,000		20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13703 I.T. Equipment			11,000		10,000
Bureau of Statistics Provincial			47,536,000	53,601,000	63,322,000

NC21048 (005)
 INFORMATION TECHNOLOGY DEPARTMENT
 BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	143	906,348,000	643,299,000	94,317,000	1,238,551,000	1,332,868,000
TOTAL	143	906,348,000	643,299,000	94,317,000	1,238,551,000	1,332,868,000

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INFORMATION TECHNOLOGY DEPARTMENT

	Charged:	Rs
		0
	Voted:	1,332,868,000
	Total:	1,332,868,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	906,348,000	643,299,000	1,332,868,000
TOTAL	906,348,000	643,299,000	1,332,868,000

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INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	52,865,000	65,118,000	64,144,000
PR4528	Science and Technology Directorate	34,399,000	50,850,000	44,472,000
PR5780	Lump Sum Allocation	413,000,000	50,000,000	100,001,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	106,084,000	177,231,000	124,151,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar	300,000,000	300,100,000	1,000,100,000
TOTAL		906,348,000	643,299,000	1,332,868,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>87,631,000</u>	<u>101,666,000</u>	<u>94,317,000</u>
A011	PAY	<u>36,483,000</u>	<u>39,702,000</u>	<u>39,206,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,562,000</u>	<u>28,656,000</u>	<u>28,778,000</u>
A01101	Basic Pay Of Officer	26,424,000	28,518,000	28,632,000
A01102	Personal pay	88,000	88,000	93,000
A01103	Special Pay	18,000	18,000	19,000
A01105	Qualification Pay	32,000	32,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,921,000</u>	<u>11,046,000</u>	<u>10,428,000</u>
A01151	Basic Pay Other Staff	9,911,000	11,036,000	10,417,000
A01152	Personal pay	10,000	10,000	11,000
A012	ALLOWANCES	<u>51,148,000</u>	<u>61,964,000</u>	<u>55,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>50,500,000</u>	<u>60,888,000</u>	<u>54,428,000</u>
A01201	Senior Post Allowance	14,000	14,000	15,000
A01202	House Rent Allowance	4,036,000	8,509,000	4,590,000
A01203	Conveyance Allowance	3,628,000	3,957,000	3,871,000
A01207	Washing Allowance	33,000	481,000	36,000
A01208	Dress Allowance	15,000	470,000	18,000
A0120D	Integrated Allowance	133,000	281,000	140,000
A0120E	Housing Subsidy Allowance	1,036,000	1,036,000	1,089,000
A0120N	Special allowances @ 30% of basic pay for Secretar	470,000	470,000	494,000
A01216	Qualification Allowance	1,000	1,000	2,000
A01217	Medical Allowance	2,022,000	2,235,000	2,267,000
A0121A	Ad - hoc Allowance - 2011	1,000	12,000	2,000
A0121J	Transport monetization Allowance	1,000	1,000	2,000
A0121T	Adhoc Relief Allowance 2013	577,000	596,000	607,000
A01224	Entertainment Allowance	21,000	27,000	23,000
A01226	Computer Allowance	338,000	240,000	357,000
A01228	Orderly Allowance	149,000	149,000	157,000
A01229	Special compensatory allowance	64,000	64,000	68,000
A0122C	Adhoc Relief Allowance - 2015	393,000	411,000	414,000
A0122M	Adhoc Releif Allowance 2016	2,588,000	2,705,000	2,755,000
A0122N	Special Conveyance Allowance to Disbaled Employees	141,000	108,000	149,000
A0122S	Utility Allowance	21,000	21,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017	3,330,000	3,809,000	3,594,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01235 Secretariat allowance		54,000	54,000
A01236 Deputation Allowance	95,000	96,000	101,000
A01238 Charge allowance		1,000	1,000
A01239 Special allowance	15,000	2,401,000	16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	4,850,000	8,793,000	5,093,000
A0123G Ad-hoc Relief Allowance-2018	3,331,000	3,809,000	3,596,000
A0123P Ad-hoc Relief Allowance 2019	2,120,000	2,406,000	2,307,000
A0123U Planning Performance Allowance	1,146,000	1,146,000	1,204,000
A0123V Secretariat Performance Allowance	6,441,000	6,441,000	6,764,000
A01241 Utility allowance for electricity	200,000	200,000	210,000
A0124F Adhoc Relief Allowance-2021		3,599,000	3,696,000
A0124G IT Professional Allowance		3,461,000	3,961,000
A0124H Special Allowance-2021		194,000	267,000
A0124L Weather Allowance		400,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%			5,779,000
A01250 Incentive Allowance	158,000	158,000	166,000
A01270 Other	13,132,000	2,132,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>648,000</u>	<u>1,076,000</u>	<u>683,000</u>
A01271 Overtime Allowance	100,000	100,000	105,000
A01273 Honoraria		1,000	1,000
A01274 Medical Charges	350,000	616,000	368,000
A01278 Leave Salary	198,000	359,000	209,000
A03 TOTAL OPERATING EXPENSES	<u>449,891,000</u>	<u>106,808,000</u>	<u>146,489,000</u>
A032 COMMUNICATIONS	<u>26,110,000</u>	<u>31,180,000</u>	<u>16,207,000</u>
A03201 Postage and Telegraph	130,000	150,000	150,000
A03202 Telephone and Trunk Call	700,000	700,000	740,000
A03205 Courier and pilot service	30,000	30,000	42,000
A03270 Others	25,250,000	30,300,000	15,275,000
A033 UTILITIES	<u>9,459,000</u>	<u>12,267,000</u>	<u>13,994,000</u>
A03301 Gas	365,000	365,000	365,000
A03302 Water	50,000	55,000	60,000
A03303 Electricity	8,810,000	11,310,000	13,000,000
A03304 Hot and Cold Weather Charges	54,000	27,000	59,000
A03305 POL fore Generator	180,000	510,000	510,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>7,200,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A03402	Rent for Office Building	7,200,000	6,000,000	8,000,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration	2,000	2,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>3,614,000</u>	<u>4,341,000</u>	<u>4,622,000</u>
A03805	Travelling Allowance	950,000	1,100,000	1,050,000
A03806	Transportation of Goods	3,000	60,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,350,000	2,820,000	3,200,000
A03808	Conveyance Charges	150,000	150,000	165,000
A03809	CNG Charges (Govt)	161,000	211,000	183,000
A039	GENERAL	<u>403,506,000</u>	<u>53,018,000</u>	<u>103,664,000</u>
A03901	Stationery	800,000	1,000,000	850,000
A03902	Printing and Publication	410,000	460,000	460,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	751,000	16,000
A03905	Newspapers Periodicals and Books	120,000	170,000	125,000
A03906	Uniforms and Protective Clothing	130,000	138,000	130,000
A03907	Advertising & Publicity	500,000	500,000	570,000
A03917	Law Charges	21,000	21,000	21,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000	100,000	30,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	1,001,000	1,001,000	1,001,000
A03955	Other Store - Tear Gas	70,000	126,000	80,000
A03970	Others	400,450,000	48,750,000	100,380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,301,000</u>	<u>1,766,000</u>	<u>1,001,000</u>
A041	PENSION	<u>1,301,000</u>	<u>1,766,000</u>	<u>1,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	1,300,000	1,765,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300,002,000</u>	<u>301,501,000</u>	<u>1,002,400,000</u>
A052	GRANTS-DOMESTIC	<u>300,002,000</u>	<u>301,501,000</u>	<u>1,002,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	1,501,000	2,400,000
A05270	To Others	300,000,000	300,000,000	1,000,000,000
A06	TOTAL TRANSFERS	<u>101,000</u>	<u>250,000</u>	<u>140,000</u>
A063	ENTERTAINMENT & GIFTS	<u>101,000</u>	<u>250,000</u>	<u>140,000</u>
A06301	Entertainments & Gifts	101,000	250,000	140,000
A09	TOTAL PHYSICAL ASSETS	<u>55,137,000</u>	<u>91,733,000</u>	<u>75,007,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>1,800,000</u>	<u>12,200,000</u>
A09201	Hardware	100,000	1,700,000	100,000
A09202	Software	100,000	100,000	12,100,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>31,000</u>
A09501	Transport	2,000	2,000	31,000
A096	PURCHASE OF PLANT & MACHINERY	<u>54,733,000</u>	<u>87,431,000</u>	<u>62,553,000</u>
A09601	Plant and Machinery	54,733,000	87,431,000	62,553,000
A097	PURCHASE FURNITURE & FIXTURE	<u>202,000</u>	<u>2,500,000</u>	<u>223,000</u>
A09701	Furniture and fixtures	202,000	2,500,000	223,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,285,000</u>	<u>39,575,000</u>	<u>13,514,000</u>
A130	TRANSPORT	<u>950,000</u>	<u>1,030,000</u>	<u>1,040,000</u>
A13001	Transport	950,000	1,030,000	1,040,000
A131	MACHINERY AND EQUIPMENT	<u>10,835,000</u>	<u>37,925,000</u>	<u>11,954,000</u>
A13101	Machinery and Equipment	10,835,000	37,925,000	11,954,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>260,000</u>	<u>210,000</u>
A13201	Furniture and Fixture	200,000	260,000	210,000
A137	COMPUTER EQUIPMENT	<u>300,000</u>	<u>360,000</u>	<u>310,000</u>
A13701	Hardware	100,000	160,000	110,000
A13702	Software	100,000	100,000	100,000
A13703	I.T. Equipment	100,000	100,000	100,000
NET TOTAL		906,348,000	643,299,000	1,332,868,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	4,131,000
04	6			6	768,000
06	11			11	1,541,000
07	1			1	260,000
08	1			1	259,000
11	11			11	1,624,000
14	9			9	1,834,000
16	29			29	7,427,000
17	27			27	10,955,000
18	8	1		9	4,475,000
19	5			5	3,625,000
20	2			2	2,150,000
TOTAL	142	1		143	39,049,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,316,000</u>	<u>54,439,000</u>	<u>52,783,000</u>
A011 TOTAL PAY	61	61	<u>19,019,000</u>	<u>19,019,000</u>	<u>19,985,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>13,603,000</u>	<u>13,603,000</u>	<u>14,293,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>13,465,000</u>	<u>13,465,000</u>	<u>14,147,000</u>
S014 Secretary (BPS-20)	1	1	1,464,000		1,538,000
A018 Additional Secretary (BPS-19)	1	1	923,000		970,000
D428 Director (I.T) (BPS-19)	1	1	711,000		747,000
C049 Chief Planning Officer (BPS-18)	1	1	664,000		698,000
D052 Deputy Secretary (BPS-18)	1	1	717,000		753,000
D401 Deputy Director - IT (BPS-18)	1	1	461,000		485,000
A796 Assistant Director IT (BPS-17)	1	1	378,000		397,000
P038 Planning Officer (BPS-17)	3	3	1,434,000		1,506,000
P075 Private Secretary (BPS-17)	1	1	402,000		423,000
S022 Section Officer (BPS-17)	3	3	1,559,000		1,637,000
S166 Superintendent (BPS-17)	3	3	1,323,000		1,390,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	620,000		651,000
A057 Assistant (BPS-16)	5	5	1,564,000		1,643,000
C082 Computer Operator (BPS-16)	4	4	902,000		948,000
S061 Senior Scale Stenographer (BPS-16)	1	1	343,000		361,000
A01102 Personal pay			88,000	88,000	93,000
A01103 Special Pay			18,000	18,000	19,000
A01105 Qualification Pay			32,000	32,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>5,416,000</u>	<u>5,416,000</u>	<u>5,692,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>5,406,000</u>	<u>5,406,000</u>	<u>5,681,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,174,000		1,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4486	Secretary Information Technology Department						
S035	Senior Clerk	(BPS-14)	2	2	415,000	436,000	
J013	Junior Clerk	(BPS-11)	6	6	934,000	981,000	
D482	Driver cum Supervisor	(BPS-08)	1	1	246,000	259,000	
S396	Senior Driver	(BPS-07)	1	1	247,000	260,000	
D112	Driver	(BPS-06)	3	3	434,000	456,000	
D006	Daftari	(BPS-04)	3	3	315,000	331,000	
Q004	Qasid	(BPS-04)	1	1	210,000	221,000	
C057	Chowkidar	(BPS-03)	2	2	213,000	224,000	
N005	Naib Qasid	(BPS-03)	7	7	1,052,000	1,105,000	
S162	Sweeper	(BPS-03)	1	1	166,000	175,000	
A01152	Personal pay				10,000	10,000	11,000
A012	TOTAL ALLOWANCES				26,297,000	35,420,000	32,798,000
A012-1	TOTAL REGULAR ALLOWANCES				25,700,000	34,394,000	32,170,000
A01201	Senior Post Allowance				14,000	14,000	15,000
A01202	House Rent Allowance				1,938,000	3,176,000	2,035,000
A01203	Conveyance Allowance				1,719,000	1,719,000	1,805,000
A01207	Washing Allowance				13,000	191,000	14,000
A01208	Dress Allowance				4,000	189,000	5,000
A0120D	Integrated Allowance				59,000	110,000	62,000
A0120E	Housing Subsidy Allowance				809,000	809,000	850,000
A0120N	Special allowances @ 30% of basic pay for Secretar				470,000	470,000	494,000
A01217	Medical Allowance				1,053,000	1,053,000	1,106,000
A0121J	Transport monetization Allowance				1,000	1,000	2,000
A0121T	Adhoc Relief Allowance 2013				310,000	310,000	326,000
A01224	Entertainment Allowance				9,000	9,000	10,000
A01226	Computer Allowance				82,000	82,000	87,000
A01228	Orderly Allowance				149,000	149,000	157,000
A0122C	Adhoc Relief Allowance - 2015				223,000	223,000	235,000
A0122M	Adhoc Releif Allowance 2016				1,360,000	1,360,000	1,428,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122S Utility Allowance			21,000	21,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			1,794,000	1,794,000	1,884,000
A01235 Secretariat allowance				54,000	54,000
A01236 Deputation Allowance			95,000	95,000	100,000
A01239 Special allowance			<u>15,000</u>	<u>915,000</u>	<u>16,000</u>
001 Special Allowance			15,000	915,000	16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,850,000	8,793,000	5,093,000
A0123G Ad-hoc Relief Allowance-2018			1,794,000	1,794,000	1,884,000
A0123P Ad-hoc Relief Allowance 2019			925,000	925,000	972,000
A0123U Planning Performance Allowance			1,146,000	1,146,000	1,204,000
A0123V Secretariat Performance Allowance			6,441,000	6,441,000	6,764,000
A01241 Utility allowance for electricity			200,000	200,000	210,000
A0124F Adhoc Relief Allowance-2021				1,621,000	1,621,000
A0124G IT Professional Allowance				342,000	342,000
A0124H Special Allowance-2021				82,000	82,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,973,000
A01250 Incentive Allowance			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
001 Incentive Allowance			158,000	158,000	166,000
A01270 Other			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			12,000	12,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>597,000</u>	<u>1,026,000</u>	<u>628,000</u>
A01271 Overtime Allowance			100,000	100,000	105,000
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>300,000</u>	<u>566,000</u>	<u>315,000</u>
001 Medical Charges			300,000	566,000	315,000
A01278 Leave Salary			<u>197,000</u>	<u>359,000</u>	<u>207,000</u>
001 Leave Salary			197,000	359,000	207,000
A03 TOTAL OPERATING EXPENSES			<u>4,643,000</u>	<u>5,371,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	300,000	330,000
A033 TOTAL UTILITIES			<u>1,188,000</u>	<u>1,211,000</u>	<u>2,792,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>950,000</u>	<u>950,000</u>	<u>2,500,000</u>
001 Electricity			950,000	950,000	2,500,000
A03304 Hot and Cold Weather Charges			28,000	1,000	32,000
A03305 POL fore Generator			60,000	110,000	110,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,261,000</u>	<u>2,630,000</u>	<u>2,937,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	600,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,850,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,850,000	2,300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	50,000	55,000
A03809 CNG Charges (Govt)			60,000	110,000	81,000
A039 TOTAL GENERAL			<u>843,000</u>	<u>1,179,000</u>	<u>948,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Stationery			300,000	400,000	330,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		50,000	80,000	55,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Advertising and Publicity		50,000	50,000	60,000
A03917	Law Charges		20,000	20,000	20,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03955	Other Store - Tear Gas		70,000	126,000	80,000
A03970	Others		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others		150,000	300,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,301,000</u>	<u>1,766,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION		<u>1,301,000</u>	<u>1,766,000</u>	<u>1,001,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,300,000	1,765,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,500,000
A06	TOTAL TRANSFERS		<u>51,000</u>	<u>200,000</u>	<u>80,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>51,000</u>	<u>200,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts		<u>51,000</u>	<u>200,000</u>	<u>80,000</u>
001	Entertainment & Gifts		51,000	200,000	80,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A09	TOTAL PHYSICAL ASSETS		<u>203,000</u>	<u>1,901,000</u>	<u>232,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware		100,000	100,000	100,000
A09202	Software		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Software		100,000	100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Transport		1,000	1,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	700,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,350,000</u>	<u>1,440,000</u>	<u>1,490,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Transport		800,000	800,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>180,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A13101	Machinery and Equipment		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001	Machinery and Equipment		150,000	180,000	200,000
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
A137	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>360,000</u>	<u>310,000</u>
A13701	Hardware		100,000	160,000	110,000
A13702	Software		100,000	100,000	100,000
A13703	I.T. Equipment		100,000	100,000	100,000
Secretary Information Technology Department			52,865,000	65,118,000	64,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,711,000</u>	<u>34,041,000</u>	<u>30,637,000</u>
A011 TOTAL PAY	64	66	<u>13,047,000</u>	<u>16,266,000</u>	<u>14,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	34	<u>9,339,000</u>	<u>11,433,000</u>	<u>10,678,000</u>
A01101 Total Basic Pay Of Officer	32	34	<u>9,339,000</u>	<u>11,433,000</u>	<u>10,678,000</u>
D068 Director General (BPS-20)	1	1	582,000		612,000
A735 Additional Director (I.T) (BPS-19)	2	2	977,000		1,026,000
D063 Director (BPS-19)	1	1	840,000		882,000
D028 Deputy Director (BPS-18)	4	4	1,497,000		1,572,000
D860 Deputy Director Networks (BPS-18)		1			500,000
A079 Assistant Director (BPS-17)	3	3	816,000		857,000
A250 Assistant Director(Planning & (BPS-17)	1	1	296,000		311,000
A518 Assistant Director (Finance & Accounts) (BPS-17)		1			365,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	1	1	271,000		285,000
B050 Budget & Accounts Officer (BPS-17)	1	1	273,000		287,000
I055 Internet & Information Service Manager (BPS-17)	1	1	282,000		297,000
N040 Network Manager (BPS-17)	1	1	282,000		297,000
S166 Superintendent (BPS-17)	2	2	609,000		640,000
A005 Accountant (BPS-16)	2	2	355,000		373,000
A057 Assistant (BPS-16)	2	2	355,000		373,000
A138 Assistant Research Officer (BPS-16)	1	1	163,000		172,000
C082 Computer Operator (BPS-16)	6	6	1,124,000		1,181,000
S061 Senior Scale Stenographer (BPS-16)	3	3	617,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,708,000</u>	<u>4,833,000</u>	<u>3,898,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01151 Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>3,708,000</u>	<u>4,833,000</u>	<u>3,898,000</u>
S035 Senior Clerk (BPS-14)	1	1	157,000		165,000
J013 Junior Clerk (BPS-11)	5	5	612,000		643,000
D112 Driver (BPS-06)	7	7	890,000		935,000
D006 Daftari (BPS-04)	1	1	102,000		108,000
Q004 Qasid (BPS-04)	1	1	102,000		108,000
C057 Chowkidar (BPS-03)	4	4	409,000		430,000
N005 Naib Qasid (BPS-03)	11	11	1,194,000		1,254,000
S162 Sweeper (BPS-03)	2	2	242,000		255,000
A012 TOTAL ALLOWANCES			<u>8,664,000</u>	<u>17,775,000</u>	<u>16,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,613,000</u>	<u>17,725,000</u>	<u>16,006,000</u>
A01202 House Rent Allowance			1,385,000	3,800,000	1,806,000
A01203 Conveyance Allowance			1,285,000	1,568,000	1,410,000
A01207 Washing Allowance			16,000	214,000	17,000
A01208 Dress Allowance			9,000	207,000	10,000
A0120D Integrated Allowance			34,000	126,000	36,000
A0120E Housing Subsidy Allowance			227,000	227,000	239,000
A01216 Qualification Allowance			1,000	1,000	2,000
A01217 Medical Allowance			689,000	889,000	867,000
A0121A Ad - hoc Allowance - 2011			1,000	12,000	2,000
A0121T Adhoc Relief Allowance 2013			267,000	286,000	281,000
A01224 Entertainment Allowance			12,000	18,000	13,000
A01226 Computer Allowance			108,000	78,000	114,000
A01229 Special compensatory allowance			64,000	64,000	68,000
A0122C Adhoc Relief Allowance - 2015			170,000	188,000	179,000
A0122M Adhoc Relief Allowance 2016			873,000	1,045,000	954,000
A0122N Special Conveyance Allowance to Disbaled Employees			69,000	36,000	73,000
A0122Y Ad-hoc Relief Allowance 2017			1,180,000	1,565,000	1,336,000
A01236 Deputation Allowance				1,000	1,000
A01238 Charge allowance				1,000	1,000
A01239 Special allowance				1,243,000	
A0123G Ad-hoc Relief Allowance-2018			1,181,000	1,565,000	1,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A0123P Ad-hoc Relief Allowance 2019			922,000	1,166,000	1,048,000
A0124F Adhoc Relief Allowance-2021				1,528,000	1,625,000
A0124G IT Professional Allowance				1,565,000	2,065,000
A0124H Special Allowance-2021				112,000	185,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,110,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001 Others			120,000	120,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>50,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>11,636,000</u>	<u>11,358,000</u>	<u>11,774,000</u>
A032 TOTAL COMMUNICATIONS			<u>610,000</u>	<u>680,000</u>	<u>665,000</u>
A03201 Postage and Telegraph			50,000	70,000	70,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A03205 Courier and pilot service			10,000	10,000	20,000
A03270 Others			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 Mobile Connectivity			250,000	300,000	275,000
A033 TOTAL UTILITIES			<u>2,751,000</u>	<u>2,256,000</u>	<u>1,762,000</u>
A03301 Gas			200,000	200,000	200,000
A03302 Water			50,000	55,000	60,000
A03303 Electricity			<u>2,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Electricity			2,500,000	2,000,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>6,200,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
A03402 Rent for Office Building			6,200,000	5,000,000	7,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>1,180,000</u>	<u>1,210,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	30,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	700,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Conveyance Charges			50,000	50,000	60,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,123,000</u>	<u>2,241,000</u>	<u>1,136,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>320,000</u>
001 Stationery			300,000	400,000	320,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			200,000	250,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	750,000	15,000
A03905 Newspapers Periodicals and Books			50,000	70,000	50,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	300,000	330,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	100,000	30,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>70,000</u>
001 Others			200,000	300,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	900,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Entertainment & Gifts			50,000	50,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>701,000</u>	<u>3,401,000</u>	<u>771,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,600,000</u>	
A09201 Hardware				1,600,000	
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Plant and Machinery			500,000	1,000,000	550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>800,000</u>	<u>220,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>800,000</u>	<u>220,000</u>
001 Furniture & Fixture			200,000	800,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
001 Transport			100,000	180,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>160,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>160,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	160,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>160,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	160,000	110,000
Science and Technology Directorate			34,399,000	50,850,000	44,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5780	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>13,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A01270	Other		<u>13,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
086	L.S. for Pay increase		13,000,000	2,000,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>400,000,000</u>	<u>48,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL		<u>400,000,000</u>	<u>48,000,000</u>	<u>100,000,000</u>
A03970	Others		<u>400,000,000</u>	<u>48,000,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.		400,000,000	48,000,000	100,000,000
Lump Sum Allocation			413,000,000	50,000,000	100,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,604,000</u>	<u>11,086,000</u>	<u>10,796,000</u>
A011 TOTAL PAY	16	16	<u>4,417,000</u>	<u>4,417,000</u>	<u>4,645,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,620,000</u>	<u>3,620,000</u>	<u>3,807,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,620,000</u>	<u>3,620,000</u>	<u>3,807,000</u>
D028 Deputy Director (BPS-18)	1	1	444,000		467,000
A079 Assistant Director (BPS-17)	1	1	383,000		403,000
D378 Database Administrator (BPS-17)	1	1	383,000		403,000
N040 Network Manager (BPS-17)	1	1	383,000		403,000
W084 Web Portal Manager (BPS-17)	1	1	383,000		403,000
A005 Accountant (BPS-16)	1	1	329,000		346,000
H106 Hardware Engineer (BPS-16)	1	1	329,000		346,000
N047 Network Engineer (BPS-16)	3	3	986,000		1,036,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>797,000</u>	<u>797,000</u>	<u>838,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>797,000</u>	<u>797,000</u>	<u>838,000</u>
D112 Driver (BPS-06)	1	1	142,000		150,000
C057 Chowkidar (BPS-03)	1	1	140,000		147,000
N005 Naib Qasid (BPS-03)	3	3	375,000		394,000
S162 Sweeper (BPS-03)	1	1	140,000		147,000
A012 TOTAL ALLOWANCES			<u>3,187,000</u>	<u>6,669,000</u>	<u>6,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,187,000</u>	<u>6,669,000</u>	<u>6,151,000</u>
A01202 House Rent Allowance			713,000	1,533,000	749,000
A01203 Conveyance Allowance			624,000	670,000	656,000
A01207 Washing Allowance			4,000	76,000	5,000
A01208 Dress Allowance			2,000	74,000	3,000
A0120D Integrated Allowance			40,000	45,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A01217	Medical Allowance		280,000	293,000	294,000
A01226	Computer Allowance		148,000	80,000	156,000
A0122M	Adhoc Relief Allowance 2016		355,000	300,000	373,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		356,000	450,000	374,000
A01239	Special allowance			243,000	
A0123G	Ad-hoc Relief Allowance-2018		356,000	450,000	374,000
A0123P	Ad-hoc Relief Allowance 2019		273,000	315,000	287,000
A0124F	Adhoc Relief Allowance-2021			450,000	450,000
A0124G	IT Professional Allowance			1,554,000	1,554,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				696,000
A03	TOTAL OPERATING EXPENSES		<u>33,612,000</u>	<u>42,079,000</u>	<u>27,657,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,150,000</u>	<u>30,150,000</u>	<u>15,162,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A03205	Courier and pilot service		20,000	20,000	22,000
A03270	Others		<u>25,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
001	Mobile Connectivity		25,000,000	30,000,000	15,000,000
A033	TOTAL UTILITIES		<u>5,520,000</u>	<u>8,800,000</u>	<u>9,440,000</u>
A03301	Gas		15,000	15,000	15,000
A03303	Electricity		<u>5,360,000</u>	<u>8,360,000</u>	<u>9,000,000</u>
001	Electricity		5,360,000	8,360,000	9,000,000
A03304	Hot and Cold Weather Charges		25,000	25,000	25,000
A03305	POL fore Generator		120,000	400,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,000,000	1,000,000	1,000,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>531,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			1,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>270,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	270,000	200,000
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)			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>1,540,000</u>	<u>1,598,000</u>	<u>1,580,000</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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	18,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 Advertising and Publicity			150,000	150,000	180,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,000,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Others			100,000	150,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>54,233,000</u>	<u>86,431,000</u>	<u>74,004,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>12,000,000</u>
A09202 Software					<u>12,000,000</u>
001 Software					12,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>54,232,000</u>	<u>85,431,000</u>	<u>62,002,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A09601	Plant and Machinery		<u>54,232,000</u>	<u>85,431,000</u>	<u>62,002,000</u>
001	Plant and Machinery		54,231,000		62,000,000
026	DSL/Software/Web registration		1,000	85,431,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000,000</u>	<u>2,000</u>
001	Furniture & Fixture		1,000	1,000,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,635,000</u>	<u>37,635,000</u>	<u>11,694,000</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>10,585,000</u>	<u>37,585,000</u>	<u>11,644,000</u>
A13101	Machinery and Equipment		<u>10,585,000</u>	<u>37,585,000</u>	<u>11,644,000</u>
001	Machinery and Equipment		10,585,000	37,585,000	11,644,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			106,084,000	177,231,000	124,151,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR8473 Kyber Pakhtunkhwa IT Board Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,000</u>	<u>100,000</u>
A012 TOTAL ALLOWANCES				<u>100,000</u>	<u>100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>100,000</u>	<u>100,000</u>
A0124L Weather Allowance				100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>300,000,000</u>	<u>1,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>300,000,000</u>	<u>1,000,000,000</u>
A05270 To Others			<u>300,000,000</u>	<u>300,000,000</u>	<u>1,000,000,000</u>
307 Grant in aid to KP IT Board			300,000,000	300,000,000	1,000,000,000
Kyber Pakhtunkhwa IT Board Peshawar			300,000,000	300,100,000	1,000,100,000

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BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,517	1,994,720,000	1,609,569,000	733,406,000	455,585,000	1,188,991,000
TOTAL	1,517	1,994,720,000	1,609,569,000	733,406,000	455,585,000	1,188,991,000

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	Rs	0
Charged:		1,188,991,000
Voted:		1,188,991,000
Total:		1,188,991,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,826,657,000	1,282,468,000	976,360,000
015403 CENTRALIZED PRINTING AND PUBLISHING	4,008,000	4,008,000	4,008,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	164,055,000	323,093,000	208,623,000
TOTAL	1,994,720,000	1,609,569,000	1,188,991,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	52,739,000	73,745,000	66,726,000
AD4413	Settlement Operation District Abbottabad	22,008,000	35,557,000	26,635,000
BU4422	Commissioner Bannu Division	45,825,000	56,171,000	54,371,000
CL4253	Settlement Operation District Chitral	13,771,000	100,169,000	22,849,000
DI4353	Commissioner D I Khan Division	40,146,000	67,900,000	48,948,000
DI4366	Settlement Officer District D.I.Khan	2,581,000	5,845,000	2,778,000
KT4396	Commissioner Kohat Division	41,475,000	121,980,000	59,067,000
MA4316	Settlement Operation District Mansehra	34,810,000	50,302,000	41,755,000
MR4392	Commissioner Mardan Division	52,258,000	61,821,000	60,858,000
NR4287	Settlement Operation District Nowshera	18,255,000	22,600,000	20,382,000
PR5183	Commissioner Peshawar Division	51,894,000	75,001,000	64,240,000
PR5853	Lump Sum Allocation	1,229,000,000	270,200,000	250,001,000
SU4319	Settlement Operation at Kalu Khan District Swabi	332,000	806,000	438,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	58,392,000	83,107,000	71,517,000
PR4045	Revenue & Estate Department	254,928,000	472,543,000	300,632,000
PR4047	Director Land Management (Land Record & Colonization)	32,700,000	56,614,000	45,055,000
PR4772	Stationery and Printing (Provincial)	4,008,000	4,008,000	4,008,000
MD5162	Settlement Operation District Malakand	35,896,000	44,872,000	44,143,000

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REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8088	Revenue School Peshawar	3,702,000	6,328,000	4,588,000
TOTAL		1,994,720,000	1,609,569,000	1,188,991,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,297,127,000</u>	<u>809,773,000</u>	<u>733,406,000</u>
A011	PAY	<u>282,835,000</u>	<u>336,784,000</u>	<u>296,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>127,946,000</u>	<u>146,784,000</u>	<u>136,423,000</u>
A01101	Basic Pay Of Officer	126,815,000	146,067,000	135,572,000
A01102	Personal pay	173,000	260,000	200,000
A01103	Special Pay	161,000	145,000	173,000
A01105	Qualification Pay	241,000	298,000	256,000
A01106	Pay of contract officer	555,000		220,000
A01150	Others	1,000	14,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>154,889,000</u>	<u>190,000,000</u>	<u>159,980,000</u>
A01151	Basic Pay Other Staff	103,723,000	187,382,000	107,486,000
A01152	Personal pay	77,000	83,000	91,000
A01155	Qualification Pay	14,000	15,000	15,000
A01156	Pay of Contract Staff	51,075,000	2,520,000	52,388,000
A012	ALLOWANCES	<u>1,014,292,000</u>	<u>472,989,000</u>	<u>437,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,012,990,000</u>	<u>469,473,000</u>	<u>435,685,000</u>
A01201	Senior Post Allowance	145,000	142,000	156,000
A01202	House Rent Allowance	31,363,000	53,634,000	54,862,000
A01203	Conveyance Allowance	37,308,000	38,255,000	39,691,000
A01207	Washing Allowance	283,000	7,065,000	7,113,000
A01208	Dress Allowance	214,000	7,046,000	7,094,000
A0120D	Integrated Allowance	953,000	4,246,000	4,276,000
A0120E	Housing Subsidy Allowance	4,865,000	5,063,000	5,111,000
A0120N	Special allowances @ 30% of basic pay for Secretar	943,000		991,000
A01216	Qualification Allowance	3,000		4,000
A01217	Medical Allowance	23,133,000	23,483,000	24,541,000
A01218	Fixed contingent/stationary allowance	613,000	970,000	651,000
A0121M	Adhoc Relief Allowance - 2012	9,000		11,000
A0121Q	Audit and Accounts Allowance	181,000	188,000	191,000
A0121T	Adhoc Relief Allowance 2013	5,278,000	5,766,000	5,551,000
A0121Z	Adhoc Relief Allowance-2014	2,000		3,000
A01224	Entertainment Allowance	123,000	117,000	134,000
A01225	Instruction Allowance	9,000	177,000	10,000
A01226	Computer Allowance	905,000	960,000	955,000
A01228	Orderly Allowance	1,174,000	1,406,000	1,389,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122C Adhoc Relief Allowance - 2015	3,756,000	3,866,000	3,953,000
A0122M Adhoc Relief Allowance 2016	22,384,000	23,219,000	23,834,000
A0122N Special Conveyance Allowance to Disabled Employees	432,000	414,000	456,000
A0122Y Ad-hoc Relief Allowance 2017	31,146,000	33,281,000	33,035,000
A01233 Unattractive Area Allowance	3,690,000	6,408,000	3,877,000
A01235 Secretariat allowance		121,000	121,000
A01238 Charge allowance	61,000		65,000
A01239 Special allowance	1,893,000	35,203,000	1,989,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	38,590,000	65,359,000	40,505,000
A0123G Ad-hoc Relief Allowance-2018	31,160,000	33,276,000	32,990,000
A0123L Scheduled Post Allowance for Police Officers	690,000		725,000
A0123P Ad-hoc Relief Allowance 2019	25,886,000	27,550,000	27,390,000
A0123V Secretariat Performance Allowance	30,210,000	30,874,000	32,139,000
A01241 Utility allowance for electricity	720,000	1,049,000	976,000
A01243 Special travelling allowance	64,000		68,000
A01244 Adhoc relief		3,000	3,000
A0124F Adhoc Relief Allowance-2021		32,984,000	33,308,000
A0124G IT Professional Allowance		3,471,000	3,471,000
A0124H Special Allowance-2021		507,000	1,215,000
A0124L Weather Allowance		720,000	720,000
A0124N Disparity Reduction Allowance 2022- 15%			36,598,000
A01250 Incentive Allowance	194,000	270,000	205,000
A01270 Other	714,610,000	22,380,000	5,308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,302,000</u>	<u>3,516,000</u>	<u>1,318,000</u>
A01271 Overtime Allowance	196,000	192,000	207,000
A01272 Night duty allowance	41,000	42,000	44,000
A01273 Honoraria	11,000	711,000	11,000
A01274 Medical Charges	1,042,000	2,541,000	1,005,000
A01278 Leave Salary	12,000	2,000	23,000
A01289 Teaching Allowance		28,000	28,000
A03 TOTAL OPERATING EXPENSES	<u>616,926,000</u>	<u>542,189,000</u>	<u>367,077,000</u>
A032 COMMUNICATIONS	<u>5,423,000</u>	<u>11,183,000</u>	<u>5,929,000</u>
A03201 Postage and Telegraph	808,000	1,990,000	873,000
A03202 Telephone and Trunk Call	4,560,000	7,689,000	4,998,000
A03205 Courier and pilot service	54,000	504,000	57,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A03270	Others	1,000	1,000,000	1,000
A033	UTILITIES	<u>14,175,000</u>	<u>27,146,000</u>	<u>26,870,000</u>
A03301	Gas	2,729,000	4,386,000	4,386,000
A03302	Water	20,000	31,000	32,000
A03303	Electricity	11,420,000	22,592,000	22,442,000
A03304	Hot and Cold Weather Charges	6,000	137,000	10,000
A034	OCCUPANCY COSTS	<u>4,244,000</u>	<u>4,742,000</u>	<u>3,842,000</u>
A03402	Rent for Office Building	4,244,000	4,742,000	3,842,000
A036	MOTOR VEHICLES	<u>338,000</u>	<u>833,000</u>	<u>176,000</u>
A03603	Registration	338,000	833,000	176,000
A038	TRAVEL & TRANSPORTATION	<u>26,368,000</u>	<u>72,334,000</u>	<u>30,595,000</u>
A03801	Training - domestic	150,000	500,000	165,000
A03805	Travelling Allowance	10,043,000	20,839,000	10,910,000
A03806	Transportation of Goods	55,000	390,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,941,000	49,987,000	19,284,000
A03808	Conveyance Charges	114,000	481,000	107,000
A03809	CNG Charges (Govt)	65,000	137,000	79,000
A039	GENERAL	<u>566,378,000</u>	<u>425,951,000</u>	<u>299,665,000</u>
A03901	Stationery	3,338,000	7,720,000	3,814,000
A03902	Printing and Publication	549,000	6,269,000	556,000
A03905	Newspapers Periodicals and Books	283,000	1,035,000	293,000
A03906	Uniforms and Protective Clothing	256,000	224,000	17,000
A03907	Advertising & Publicity	301,000	1,303,000	186,000
A03914	Secret service expenditure	16,800,000	42,600,000	16,800,000
A03917	Law Charges	17,000	1,406,000	14,000
A03919	Payments to Other for Service Rendered	921,000	2,432,000	703,000
A03932	Demarcation of Indo-Pakistan Boundary			1,000
A03936	Foreign/Inland Training Course Fee		8,923,000	1,000
A03942	Cost of Other Stores	4,000,000	4,000,000	4,000,000
A03961	Discount on Judicial Stamps	10,000,000	26,894,000	10,500,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03962	Discount on Non Judicial Stamps	10,000,000	25,896,000	10,500,000
A03970	Others	519,913,000	297,249,000	252,280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>13,000</u>	<u>6,043,000</u>	<u>18,000</u>
A041	PENSION	<u>13,000</u>	<u>6,043,000</u>	<u>18,000</u>
A04106	Reimbursement of medical charges to pensioners		100,000	1,000
A04114	Superannuation Encashment of L.P.R	13,000	5,943,000	17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000</u>	<u>9,710,000</u>	<u>12,000</u>
A052	GRANTS-DOMESTIC	<u>10,000</u>	<u>9,710,000</u>	<u>12,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000	2,710,000	12,000
A05270	To Others		7,000,000	
A06	TOTAL TRANSFERS	<u>2,062,000</u>	<u>6,550,000</u>	<u>2,302,000</u>
A061	SCHOLARSHIP	<u>901,000</u>	<u>2,000,000</u>	<u>1,062,000</u>
A06103	Cash awards	901,000	2,000,000	1,062,000
A063	ENTERTAINMENT & GIFTS	<u>1,161,000</u>	<u>4,550,000</u>	<u>1,240,000</u>
A06301	Entertainments & Gifts	1,161,000	4,550,000	1,240,000
A09	TOTAL PHYSICAL ASSETS	<u>75,278,000</u>	<u>218,974,000</u>	<u>82,690,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09201	Hardware	1,000	200,000	2,000
A093	COMMODITY PURCHASES	<u>75,000,000</u>	<u>208,000,000</u>	<u>82,500,000</u>
A09306	Cost of State Trading - Other	75,000,000	208,000,000	82,500,000
A094	OTHER STORES AND STOCKS	<u>100,000</u>	<u>250,000</u>	<u>50,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09413	Drapery Fabrics clothing and Allied Mater	100,000	250,000	50,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>5,000</u>	<u>10,000</u>
A09501	Transport	6,000	5,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>166,000</u>	<u>7,727,000</u>	<u>121,000</u>
A09601	Plant and Machinery	166,000	7,727,000	121,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>2,792,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	5,000	2,792,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,304,000</u>	<u>16,330,000</u>	<u>3,486,000</u>
A130	TRANSPORT	<u>1,650,000</u>	<u>6,684,000</u>	<u>1,797,000</u>
A13001	Transport	1,650,000	6,684,000	1,797,000
A131	MACHINERY AND EQUIPMENT	<u>1,285,000</u>	<u>4,670,000</u>	<u>1,284,000</u>
A13101	Machinery and Equipment	1,285,000	4,670,000	1,284,000
A132	FURNITURE AND FIXTURE	<u>337,000</u>	<u>3,170,000</u>	<u>369,000</u>
A13201	Furniture and Fixture	337,000	3,170,000	369,000
A137	COMPUTER EQUIPMENT	<u>32,000</u>	<u>1,806,000</u>	<u>36,000</u>
A13701	Hardware	32,000	1,806,000	36,000
NET TOTAL		1,994,720,000	1,609,569,000	1,188,991,000

NC21009 (006)
 REVENUE & ESTATE DEPARTMENT
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	346			346	16,083,000
03	260			260	40,240,000
04	8			8	1,303,000
05	2			2	200,000
06	79			79	15,817,000
07	6			6	1,006,000
08	1			1	221,000
09	215			215	17,387,000
11	162			162	32,900,000
12	27			27	5,193,000
14	64			64	18,414,000
15	22			22	7,963,000
16	198			198	62,034,000
17	70			70	36,996,000
18	26			26	11,354,000
19	13			13	10,881,000
20	10			10	12,330,000
21	1			1	1,646,000
(Martyred)	1			1	551,000
(Martyred)	6			6	2,550,000
TOTAL	1517			1517	295,069,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,890,000</u>	<u>50,756,000</u>	<u>54,165,000</u>
A011 TOTAL PAY	87	87	<u>23,936,000</u>	<u>22,970,000</u>	<u>25,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>11,708,000</u>	<u>11,004,000</u>	<u>12,299,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>11,653,000</u>	<u>10,964,000</u>	<u>12,240,000</u>
C073 Commissioner (BPS-20)	1	1	1,412,000		1,483,000
A011 Additional Commissioner (BPS-19)	1	1	1,080,000		1,134,000
S017 Secretary To Commissioner (BPS-18)	1	1	765,000		804,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,226,000		1,288,000
P075 Private Secretary (BPS-17)	1	1	657,000		690,000
S166 Superintendent (BPS-17)	1	1	702,000		738,000
A007 Accounts Officer (BPS-16)	1	1	455,000		478,000
A057 Assistant (BPS-16)	11	11	3,558,000		3,736,000
C082 Computer Operator (BPS-16)	3	3	935,000		982,000
I056 Inspector of Stamp (BPS-16)	1	1	308,000		324,000
S061 Senior Scale Stenographer (BPS-16)	2	2	555,000		583,000
A01103 Special Pay			27,000	4,000	29,000
A01105 Qualification Pay			28,000	36,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>12,228,000</u>	<u>11,966,000</u>	<u>12,847,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>12,228,000</u>	<u>11,966,000</u>	<u>12,847,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	769,000		808,000
R010 Reader (BPS-15)	1	1	465,000		489,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	491,000		516,000
J024 Junior Scale Stenographer (BPS-14)	2	2	658,000		691,000
S035 Senior Clerk (BPS-14)	4	4	1,627,000		1,709,000
C011 Care Taker (BPS-12)	1	1	229,000		241,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
J013 Junior Clerk (BPS-11)	10	10	2,042,000		2,145,000
C095 Cook (BPS-06)	2	2	315,000		331,000
D112 Driver (BPS-06)	7	7	1,360,000		1,428,000
W001 Waiter (BPS-06)	2	2	321,000		338,000
Q004 Qasid (BPS-04)	1	1	150,000		158,000
C057 Chowkidar (BPS-03)	4	4	565,000		594,000
M010 Mali (BPS-03)	5	5	691,000		726,000
N005 Naib Qasid (BPS-03)	15	15	1,817,000		1,908,000
S162 Sweeper (BPS-03)	5	5	728,000		765,000
A012 TOTAL ALLOWANCES			<u>18,954,000</u>	<u>27,786,000</u>	<u>29,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,952,000</u>	<u>27,786,000</u>	<u>28,917,000</u>
A01201 Senior Post Allowance			2,000	14,000	3,000
A01202 House Rent Allowance			1,078,000	2,324,000	2,324,000
A01203 Conveyance Allowance			2,539,000	2,574,000	2,666,000
A01207 Washing Allowance			33,000	506,000	506,000
A01208 Dress Allowance			24,000	503,000	503,000
A0120D Integrated Allowance			86,000	290,000	290,000
A0120E Housing Subsidy Allowance			821,000	704,000	863,000
A01217 Medical Allowance			1,471,000	1,511,000	1,545,000
A0121T Adhoc Relief Allowance 2013			437,000	407,000	459,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			36,000	18,000	38,000
A01228 Orderly Allowance			168,000	168,000	177,000
A0122C Adhoc Relief Allowance - 2015			324,000	306,000	341,000
A0122M Adhoc Relief Allowance 2016			1,617,000	1,572,000	1,698,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	90,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			2,250,000	2,293,000	2,363,000
A01233 Unattractive Area Allowance			<u>2,000</u>		<u>3,000</u>
001 Unattractive Area Allowance			2,000		3,000
A01239 Special allowance				1,669,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,936,000	5,617,000	4,133,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A0123G	Ad-hoc Relief Allowance-2018		2,250,000	2,293,000	2,363,000
A0123P	Ad-hoc Relief Allowance 2019		1,796,000	1,861,000	1,886,000
A0123V	Secretariat Performance Allowance			417,000	417,000
A01241	Utility allowance for electricity			220,000	220,000
A0124F	Adhoc Relief Allowance-2021			2,287,000	2,287,000
A0124H	Special Allowance-2021			32,000	32,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,662,000
A01250	Incentive Allowance		<u>2,000</u>	<u>52,000</u>	<u>3,000</u>
001	Incentive Allowance		2,000	52,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>102,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>100,000</u>
001	Medical Charges		1,000		100,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>9,043,000</u>	<u>18,016,000</u>	<u>11,671,000</u>
A032	TOTAL COMMUNICATIONS		<u>699,000</u>	<u>1,175,000</u>	<u>770,000</u>
A03201	Postage and Telegraph		91,000	160,000	101,000
A03202	Telephone and Trunk Call		600,000	1,000,000	660,000
A03205	Courier and pilot service		8,000	15,000	9,000
A033	TOTAL UTILITIES		<u>2,004,000</u>	<u>3,916,000</u>	<u>3,915,000</u>
A03301	Gas		1,000,000	2,400,000	2,400,000
A03302	Water		4,000	15,000	15,000
A03303	Electricity		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		1,000,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges			1,000	
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>75,000</u>	<u>1,000</u>
A03603	Registration		40,000	75,000	1,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,289,000</u>	<u>5,610,000</u>	<u>3,879,000</u>
A03805 Travelling Allowance			<u>1,250,000</u>	<u>2,500,000</u>	<u>1,345,000</u>
001 Travelling Allowance			1,250,000	2,500,000	1,345,000
A03806 Transportation of Goods			<u>14,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			14,000	20,000	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>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	15,000	7,000
A03809 CNG Charges (Govt)			19,000	75,000	26,000
A039 TOTAL GENERAL			<u>3,011,000</u>	<u>7,240,000</u>	<u>3,106,000</u>
A03901 Stationery			<u>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
001 Stationery			300,000	1,100,000	330,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Printing and publication			50,000	150,000	55,000
A03905 Newspapers Periodicals and Books			17,000	70,000	19,000
A03906 Uniforms and Protective Clothing			32,000	50,000	1,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>70,000</u>	<u>1,000</u>
001 Advertising and Publicity			12,000	70,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,600,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,600,000	2,400,000
A03970 Others			<u>200,000</u>	<u>3,200,000</u>	<u>300,000</u>
001 Others			200,000	3,200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,120,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,120,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,120,000	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>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
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>350,000</u>	<u>1,300,000</u>	<u>385,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A06103 Cash awards			200,000	400,000	220,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>900,000</u>	<u>165,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>900,000</u>	<u>165,000</u>
001 Entertainment & Gifts			150,000	900,000	165,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>402,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001 Hardware			1,000	200,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
001 Furniture & Fixture			1,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>2,150,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001 Transport			200,000	700,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>1,100,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>1,100,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	1,100,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	350,000	55,000
Commissioner Hazara Division			52,739,000	73,745,000	66,726,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,274,000</u>	<u>41,324,000</u>	<u>44,673,000</u>
A011 TOTAL PAY	74	74	<u>19,468,000</u>	<u>18,131,000</u>	<u>20,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>9,722,000</u>	<u>8,788,000</u>	<u>10,214,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,683,000</u>	<u>8,735,000</u>	<u>10,172,000</u>
C073 Commissioner (BPS-20)	1	1	1,582,000		1,662,000
A011 Additional Commissioner (BPS-19)	1	1	1,016,000		1,067,000
S017 Secretary To Commissioner (BPS-18)	1	1	577,000		606,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,129,000		1,186,000
P075 Private Secretary (BPS-17)	1	1	614,000		645,000
S166 Superintendent (BPS-17)	1	1	571,000		600,000
A007 Accounts Officer (BPS-16)	1	1	207,000		218,000
A057 Assistant (BPS-16)	10	10	2,597,000		2,727,000
C082 Computer Operator (BPS-16)	2	2	313,000		329,000
I056 Inspector of Stamp (BPS-16)	1	1	524,000		551,000
S061 Senior Scale Stenographer (BPS-16)	2	2	553,000		581,000
A01103 Special Pay			6,000	8,000	7,000
A01105 Qualification Pay			33,000	45,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,746,000</u>	<u>9,343,000</u>	<u>10,239,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>9,746,000</u>	<u>9,343,000</u>	<u>10,239,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	266,000		280,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	208,000		219,000
J024 Junior Scale Stenographer (BPS-14)	2	2	349,000		367,000
S035 Senior Clerk (BPS-14)	1	1	287,000		302,000
J013 Junior Clerk (BPS-11)	10	10	2,573,000		2,702,000
R010 Reader (BPS-07)	1	1	156,000		164,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
C095 Cook (BPS-06)	1	1	192,000		202,000
D112 Driver (BPS-06)	5	5	1,134,000		1,191,000
W001 Waiter (BPS-06)	2	2	394,000		414,000
C057 Chowkidar (BPS-03)	4	4	630,000		662,000
M010 Mali (BPS-03)	4	4	535,000		562,000
N005 Naib Qasid (BPS-03)	16	16	2,519,000		2,645,000
S162 Sweeper (BPS-03)	3	3	503,000		529,000
A012 TOTAL ALLOWANCES			<u>16,806,000</u>	<u>23,193,000</u>	<u>24,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,763,000</u>	<u>23,080,000</u>	<u>24,074,000</u>
A01201 Senior Post Allowance			16,000	15,000	17,000
A01202 House Rent Allowance			1,597,000	2,309,000	2,309,000
A01203 Conveyance Allowance			2,116,000	2,040,000	2,222,000
A01207 Washing Allowance			22,000	441,000	441,000
A01208 Dress Allowance			19,000	441,000	441,000
A0120D Integrated Allowance			80,000	259,000	259,000
A01216 Qualification Allowance			3,000		4,000
A01217 Medical Allowance			1,303,000	1,257,000	1,369,000
A0121M Adhoc Relief Allowance - 2012			3,000		4,000
A0121T Adhoc Relief Allowance 2013			352,000	304,000	370,000
A0121Z Adhoc Relief Allowance-2014			2,000		3,000
A01224 Entertainment Allowance			14,000	8,000	15,000
A01226 Computer Allowance			36,000	36,000	38,000
A01228 Orderly Allowance			176,000	168,000	185,000
A0122C Adhoc Relief Allowance - 2015			242,000	209,000	255,000
A0122M Adhoc Relief Allowance 2016			1,394,000	1,247,000	1,464,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,924,000	1,807,000	2,021,000
A01239 Special allowance				1,278,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,064,000	6,201,000	4,268,000
A0123G Ad-hoc Relief Allowance-2018			1,924,000	1,807,000	2,021,000
A0123P Ad-hoc Relief Allowance 2019			1,440,000	1,360,000	1,512,000
A0124F Adhoc Relief Allowance-2021				1,807,000	1,807,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					2,961,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>113,000</u>	<u>146,000</u>
A01272 Night duty allowance			41,000	42,000	44,000
A01274 Medical Charges			<u>1,000</u>	<u>71,000</u>	<u>100,000</u>
001 Medical Charges			1,000	71,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>9,149,000</u>	<u>11,987,000</u>	<u>9,286,000</u>
A032 TOTAL COMMUNICATIONS			<u>569,000</u>	<u>655,000</u>	<u>627,000</u>
A03201 Postage and Telegraph			64,000	150,000	71,000
A03202 Telephone and Trunk Call			500,000	500,000	550,000
A03205 Courier and pilot service			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>2,382,000</u>	<u>2,111,000</u>	<u>2,112,000</u>
A03301 Gas			101,000	100,000	100,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>2,270,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,270,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,307,000</u>	<u>5,521,000</u>	<u>3,608,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	2,000,000	1,100,000
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>2,300,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	3,500,000	2,500,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
001	Conveyance Charges		6,000	20,000	7,000
A039	TOTAL GENERAL		<u>2,891,000</u>	<u>3,700,000</u>	<u>2,939,000</u>
A03901	Stationery		<u>255,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery		255,000	400,000	300,000
A03902	Printing and Publication		<u>19,000</u>	<u>100,000</u>	<u>21,000</u>
001	Printing and publication		19,000	100,000	21,000
A03905	Newspapers Periodicals and Books		27,000	30,000	30,000
A03906	Uniforms and Protective Clothing		20,000	20,000	1,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>400,000</u>	<u>77,000</u>
001	Advertising and Publicity		70,000	400,000	77,000
A03914	Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Secret Service Charges		2,400,000	2,400,000	2,400,000
A03970	Others		<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001	Others		100,000	350,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>607,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>607,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	607,000	2,000
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>177,000</u>	<u>400,000</u>	<u>185,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A06103	Cash awards		100,000	200,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>77,000</u>	<u>200,000</u>	<u>85,000</u>
A06301 Entertainments & Gifts			<u>77,000</u>	<u>200,000</u>	<u>85,000</u>
001 Entertainment & Gifts			77,000	200,000	85,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>502,000</u>	<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>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>220,000</u>	<u>1,350,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>800,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>800,000</u>	<u>100,000</u>
001 Transport			100,000	800,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	500,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	50,000	20,000
Commissioner Bannu Division			45,825,000	56,171,000	54,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,365,000</u>	<u>41,169,000</u>	<u>41,595,000</u>
A011 TOTAL PAY	75	75	<u>18,251,000</u>	<u>18,407,000</u>	<u>19,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,979,000</u>	<u>8,531,000</u>	<u>7,334,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>6,969,000</u>	<u>8,513,000</u>	<u>7,323,000</u>
C073 Commissioner (BPS-20)	1	1	1,023,000		1,075,000
A011 Additional Commissioner (BPS-19)	1	1	719,000		755,000
S017 Secretary To Commissioner (BPS-18)	1	1	573,000		602,000
A075 Assistant To Commissioner (BPS-17)	2	2	532,000		559,000
P075 Private Secretary (BPS-17)	1	1	291,000		306,000
S166 Superintendent (BPS-17)	1	1	301,000		317,000
A007 Accounts Officer (BPS-16)	1	1	275,000		289,000
A057 Assistant (BPS-16)	10	10	2,076,000		2,180,000
C082 Computer Operator (BPS-16)	3	3	593,000		623,000
I056 Inspector of Stamp (BPS-16)	1	1	245,000		258,000
S061 Senior Scale Stenographer (BPS-16)	2	2	341,000		359,000
A01105 Qualification Pay			10,000	18,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>11,272,000</u>	<u>9,876,000</u>	<u>11,851,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>11,272,000</u>	<u>9,867,000</u>	<u>11,842,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	436,000		458,000
R010 Reader (BPS-15)	1	1	334,000		351,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	527,000		554,000
J024 Junior Scale Stenographer (BPS-14)	1	1	278,000		292,000
S035 Senior Clerk (BPS-14)	1	1	434,000		456,000
J013 Junior Clerk (BPS-11)	9	9	2,482,000		2,607,000
M066 Moharrir (BPS-07)	1	1	342,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353	Commissioner D I Khan Division					
C095	Cook	(BPS-06)	2	2	360,000	378,000
D112	Driver	(BPS-06)	5	5	1,142,000	1,200,000
W001	Waiter	(BPS-06)	1	1	189,000	199,000
C057	Chowkidar	(BPS-03)	5	5	787,000	827,000
M010	Mali	(BPS-03)	4	4	725,000	762,000
N005	Naib Qasid	(BPS-03)	16	16	2,639,000	2,771,000
S162	Sweeper	(BPS-03)	3	3	597,000	627,000
A01152	Personal pay				9,000	9,000
A012	TOTAL ALLOWANCES				15,114,000	22,762,000
A012-1	TOTAL REGULAR ALLOWANCES				15,114,000	22,762,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,369,000	2,134,000
A01203	Conveyance Allowance				1,850,000	1,943,000
A01207	Washing Allowance				19,000	467,000
A01208	Dress Allowance				19,000	467,000
A0120D	Integrated Allowance				85,000	266,000
A0120N	Special allowances @ 30% of basic pay for Secretar				200,000	210,000
A01217	Medical Allowance				1,166,000	1,207,000
A01218	Fixed contingent/stationary allowance					3,000
A0121T	Adhoc Relief Allowance 2013				336,000	332,000
A01224	Entertainment Allowance				11,000	14,000
A01226	Computer Allowance				54,000	41,000
A01228	Orderly Allowance				168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				225,000	222,000
A0122M	Adhoc Relief Allowance 2016				1,263,000	1,273,000
A0122Y	Ad-hoc Relief Allowance 2017				1,742,000	1,839,000
A01239	Special allowance					1,047,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,442,000	6,445,000
A0123G	Ad-hoc Relief Allowance-2018				1,737,000	1,839,000
A0123P	Ad-hoc Relief Allowance 2019				1,413,000	1,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief					1,000
A0124F Adhoc Relief Allowance-2021				1,836,000	1,836,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					2,873,000
A01270 Other				<u>3,000</u>	<u>3,000</u>
001 Others					3,000
A03 TOTAL OPERATING EXPENSES			<u>6,575,000</u>	<u>24,568,000</u>	<u>7,180,000</u>
A032 TOTAL COMMUNICATIONS			<u>573,000</u>	<u>1,084,000</u>	<u>627,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			530,000	600,000	583,000
A03205 Courier and pilot service			3,000	444,000	4,000
A033 TOTAL UTILITIES			<u>897,000</u>	<u>1,081,000</u>	<u>1,081,000</u>
A03301 Gas			120,000	130,000	130,000
A03303 Electricity			<u>777,000</u>	<u>950,000</u>	<u>950,000</u>
001 Electricity			777,000	950,000	950,000
A03304 Hot and Cold Weather Charges				1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>25,000</u>	<u>2,000</u>
A03603 Registration			1,000	25,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,266,000</u>	<u>4,347,000</u>	<u>2,666,000</u>
A03805 Travelling Allowance			<u>1,057,000</u>	<u>2,200,000</u>	<u>1,163,000</u>
001 Travelling Allowance			1,057,000	2,200,000	1,163,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	30,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,207,000</u>	<u>2,087,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,207,000	2,087,000	1,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>30,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
001	Conveyance Charges		1,000	30,000	1,000
A039	TOTAL GENERAL		<u>2,838,000</u>	<u>18,031,000</u>	<u>2,804,000</u>
A03901	Stationery		<u>217,000</u>	<u>550,000</u>	<u>239,000</u>
001	Stationery		217,000	550,000	239,000
A03902	Printing and Publication		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Printing and publication		20,000	100,000	20,000
A03905	Newspapers Periodicals and Books		33,000	85,000	33,000
A03906	Uniforms and Protective Clothing		43,000	1,000	1,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001	Advertising and Publicity		25,000	25,000	1,000
A03914	Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Secret Service Charges		2,400,000	2,400,000	2,400,000
A03970	Others		<u>100,000</u>	<u>14,870,000</u>	<u>110,000</u>
001	Others		100,000	14,870,000	110,000
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
A06	TOTAL TRANSFERS		<u>51,000</u>	<u>550,000</u>	<u>3,000</u>
A061	TOTAL SCHOLARSHIP		<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A06103	Cash awards		1,000	300,000	2,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
001 Entertainment & Gifts			50,000	250,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>651,000</u>	<u>3,000</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>649,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>649,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	649,000	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>150,000</u>	<u>960,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>360,000</u>	<u>99,000</u>
A13001 Transport			<u>90,000</u>	<u>360,000</u>	<u>99,000</u>
001 Transport			90,000	360,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	400,000	55,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>200,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	200,000	11,000
Commissioner D I Khan Division			40,146,000	67,900,000	48,948,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,432,000</u>	<u>44,764,000</u>	<u>44,095,000</u>
A011 TOTAL PAY	75	75	<u>19,968,000</u>	<u>20,337,000</u>	<u>20,979,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,617,000</u>	<u>11,333,000</u>	<u>11,155,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,477,000</u>	<u>11,239,000</u>	<u>11,007,000</u>
C073 Commissioner (BPS-20)	1	1	1,351,000		1,419,000
A011 Additional Commissioner (BPS-19)	1	1	1,015,000		1,066,000
S017 Secretary To Commissioner (BPS-18)	1	1	701,000		737,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,229,000		1,291,000
P075 Private Secretary (BPS-17)	1	1	714,000		750,000
S166 Superintendent (BPS-17)	1	1	384,000		404,000
A007 Accounts Officer (BPS-16)	1	1	767,000		806,000
A057 Assistant (BPS-16)	10	10	3,043,000		3,196,000
C082 Computer Operator (BPS-16)	2	2	488,000		513,000
I056 Inspector of Stamp (BPS-16)	1	1	288,000		303,000
S061 Senior Scale Stenographer (BPS-16)	2	2	497,000		522,000
A01102 Personal pay			110,000	76,000	116,000
A01103 Special Pay			18,000		19,000
A01105 Qualification Pay			12,000	18,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>9,351,000</u>	<u>9,004,000</u>	<u>9,824,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>9,351,000</u>	<u>9,004,000</u>	<u>9,824,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	259,000		272,000
R010 Reader (BPS-15)	1	1	275,000		289,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	301,000		317,000
J024 Junior Scale Stenographer (BPS-14)	2	2	398,000		418,000
S035 Senior Clerk (BPS-14)	1	1	256,000		269,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
J013 Junior Clerk (BPS-11)	9	9	2,037,000		2,139,000
M066 Moharrir (BPS-07)	1	1	140,000		147,000
C095 Cook (BPS-06)	1	1	171,000		180,000
D112 Driver (BPS-06)	5	5	849,000		892,000
W001 Waiter (BPS-06)	2	2	324,000		341,000
C057 Chowkidar (BPS-03)	5	5	728,000		765,000
M010 Mali (BPS-03)	4	4	592,000		622,000
N005 Naib Qasid (BPS-03)	16	16	2,576,000		2,705,000
S162 Sweeper (BPS-03)	3	3	445,000		468,000
A012 TOTAL ALLOWANCES			<u>15,464,000</u>	<u>24,427,000</u>	<u>23,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,219,000</u>	<u>24,251,000</u>	<u>23,010,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			1,432,000	2,338,000	2,338,000
A01203 Conveyance Allowance			2,103,000	2,099,000	2,209,000
A01207 Washing Allowance			23,000	435,000	435,000
A01208 Dress Allowance			23,000	435,000	435,000
A0120D Integrated Allowance			76,000	249,000	249,000
A01217 Medical Allowance			1,251,000	1,262,000	1,314,000
A0121T Adhoc Relief Allowance 2013			371,000	387,000	390,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			256,000	268,000	269,000
A0122M Adhoc Relief Allowance 2016			1,385,000	1,433,000	1,455,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,899,000	2,030,000	1,994,000
A01239 Special allowance				1,193,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,856,000	6,382,000	2,999,000
A0123G Ad-hoc Relief Allowance-2018			1,899,000	2,031,000	1,994,000
A0123P Ad-hoc Relief Allowance 2019			1,569,000	1,573,000	1,648,000
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief					1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A0124F Adhoc Relief Allowance-2021				2,026,000	2,026,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					3,123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>176,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>245,000</u>	<u>170,000</u>	<u>100,000</u>
001 Medical Charges			245,000	170,000	100,000
A01289 Teaching Allowance				6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>5,628,000</u>	<u>74,613,000</u>	<u>14,529,000</u>
A032 TOTAL COMMUNICATIONS			<u>264,000</u>	<u>480,000</u>	<u>291,000</u>
A03201 Postage and Telegraph			60,000	120,000	66,000
A03202 Telephone and Trunk Call			200,000	350,000	220,000
A03205 Courier and pilot service			4,000	10,000	5,000
A033 TOTAL UTILITIES			<u>1,429,000</u>	<u>10,003,000</u>	<u>10,002,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,427,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity			1,427,000	10,000,000	10,000,000
A03304 Hot and Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,255,000</u>	<u>24,437,000</u>	<u>1,542,000</u>
A03805 Travelling Allowance			<u>352,000</u>	<u>352,000</u>	<u>350,000</u>
001 Travelling Allowance			352,000	352,000	350,000
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>850,000</u>	<u>24,000,000</u>	<u>1,140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	24,000,000	1,140,000
A03808 Conveyance Charges			<u>8,000</u>	<u>24,000</u>	<u>1,000</u>
001 Conveyance Charges			8,000	24,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A03809	CNG Charges (Govt)		44,000	60,000	50,000
A039	TOTAL GENERAL		<u>2,680,000</u>	<u>39,693,000</u>	<u>2,694,000</u>
A03901	Stationery		<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Stationery		150,000	350,000	165,000
A03902	Printing and Publication		<u>4,000</u>	<u>60,000</u>	<u>4,000</u>
001	Printing and publication		4,000	60,000	4,000
A03905	Newspapers Periodicals and Books		13,000	20,000	2,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Advertising and Publicity		12,000	12,000	12,000
A03914	Secret service expenditure		<u>2,400,000</u>	<u>24,000,000</u>	<u>2,400,000</u>
001	Secret Service Charges		2,400,000	24,000,000	2,400,000
A03970	Others		<u>100,000</u>	<u>15,250,000</u>	<u>110,000</u>
001	Others		100,000	15,250,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,083,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,083,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,083,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<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>	<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,000
A06	TOTAL TRANSFERS		<u>234,000</u>	<u>450,000</u>	<u>244,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A06103	Cash awards		100,000	200,000	110,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A063 TOTAL ENTERTAINMENT & GIFTS			134,000	250,000	134,000
A06301 Entertainments & Gifts			134,000	250,000	134,000
001 Entertainment & Gifts			134,000	250,000	134,000
A09 TOTAL PHYSICAL ASSETS				575,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				575,000	1,000
A09601 Plant and Machinery				575,000	1,000
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			179,000	494,000	194,000
A130 TOTAL TRANSPORT			94,000	294,000	104,000
A13001 Transport			94,000	294,000	104,000
001 Transport			94,000	294,000	104,000
A131 TOTAL MACHINERY AND EQUIPMENT			65,000	150,000	70,000
A13101 Machinery and Equipment			65,000	150,000	70,000
001 Machinery and Equipment			65,000	150,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	50,000	20,000
A13201 Furniture and Fixture			20,000	50,000	20,000
Commissioner Kohat Division			41,475,000	121,980,000	59,067,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,859,000</u>	<u>46,465,000</u>	<u>49,332,000</u>
A011 TOTAL PAY	75	75	<u>24,834,000</u>	<u>21,720,000</u>	<u>23,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,153,000</u>	<u>11,384,000</u>	<u>10,326,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,137,000</u>	<u>11,352,000</u>	<u>10,308,000</u>
C073 Commissioner (BPS-20)	1	1	1,153,000		1,211,000
A011 Additional Commissioner (BPS-19)	1	1	1,039,000		1,091,000
S017 Secretary To Commissioner (BPS-18)	1	1	580,000		609,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,053,000		1,106,000
P075 Private Secretary (BPS-17)	1	1	527,000		554,000
S166 Superintendent (BPS-17)	1	1	633,000		665,000
A007 Accounts Officer (BPS-16)	1	1	268,000		282,000
A057 Assistant (BPS-16)	10	10	2,982,000		3,132,000
C011 Care Taker (BPS-16)			324,000		
C082 Computer Operator (BPS-16)	2	2	535,000		562,000
I056 Inspector of Stamp (BPS-16)	1	1	508,000		534,000
S061 Senior Scale Stenographer (BPS-16)	2	2	535,000		562,000
A01105 Qualification Pay			15,000	18,000	16,000
A01150 Others			<u>1,000</u>	<u>14,000</u>	<u>2,000</u>
001 Others			1,000	14,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>14,681,000</u>	<u>10,336,000</u>	<u>13,455,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>14,681,000</u>	<u>10,336,000</u>	<u>13,455,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	221,000		233,000
R010 Reader (BPS-15)	1	1	221,000		233,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	221,000		233,000
J024 Junior Scale Stenographer (BPS-14)	2	2	492,000		517,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
S035 Senior Clerk (BPS-14)	4	4	1,533,000		1,610,000
C011 Care Taker (BPS-12)			219,000		
J013 Junior Clerk (BPS-11)	8	8	1,768,000		1,857,000
E019 Electrician (BPS-08)			210,000		
T019 Telephone Operator (BPS-08)			630,000		
C095 Cook (BPS-06)	1	1	553,000		581,000
D112 Driver (BPS-06)	5	5	1,144,000		1,202,000
P047 Plumber (BPS-06)			189,000		
W001 Waiter (BPS-06)	2	2	1,099,000		1,154,000
C057 Chowkidar (BPS-03)	4	4	1,013,000		1,064,000
D060 Dhobi (BPS-03)			157,000		
D076 Dishwasher (BPS-03)			312,000		
F001 Farash (BPS-03)			157,000		
M010 Mali (BPS-03)	4	4	1,075,000		1,129,000
N005 Naib Qasid (BPS-03)	16	16	2,704,000		2,840,000
S162 Sweeper (BPS-03)	3	3	763,000		802,000
A012 TOTAL ALLOWANCES			<u>17,025,000</u>	<u>24,745,000</u>	<u>25,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,414,000</u>	<u>24,448,000</u>	<u>25,029,000</u>
A01201 Senior Post Allowance			7,000	15,000	8,000
A01202 House Rent Allowance			1,544,000	2,374,000	2,374,000
A01203 Conveyance Allowance			2,254,000	2,182,000	2,367,000
A01207 Washing Allowance			29,000	450,000	450,000
A01208 Dress Allowance			20,000	450,000	450,000
A0120D Integrated Allowance			86,000	258,000	258,000
A01217 Medical Allowance			1,284,000	1,312,000	1,349,000
A0121T Adhoc Relief Allowance 2013			372,000	554,000	391,000
A01224 Entertainment Allowance			6,000	8,000	7,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			261,000	284,000	275,000
A0122M Adhoc Relief Allowance 2016			1,409,000	1,477,000	1,480,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,020,000	2,120,000	2,121,000
A01239 Special allowance				1,391,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,459,000	5,532,000	3,612,000
A0123G Ad-hoc Relief Allowance-2018			1,961,000	2,113,000	2,000,000
A0123P Ad-hoc Relief Allowance 2019			1,648,000	1,684,000	1,731,000
A0124F Adhoc Relief Allowance-2021				2,115,000	2,115,000
A0124H Special Allowance-2021				25,000	25,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					3,909,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>611,000</u>	<u>297,000</u>	<u>522,000</u>
A01273 Honoraria			<u>10,000</u>		<u>9,000</u>
001 Honoraria					9,000
A01274 Medical Charges			<u>600,000</u>	<u>285,000</u>	<u>500,000</u>
001 Medical Charges			600,000	285,000	500,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01289 Teaching Allowance				11,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>9,345,000</u>	<u>13,302,000</u>	<u>10,245,000</u>
A032 TOTAL COMMUNICATIONS			<u>604,000</u>	<u>904,000</u>	<u>657,000</u>
A03201 Postage and Telegraph			50,000	100,000	55,000
A03202 Telephone and Trunk Call			550,000	800,000	600,000
A03205 Courier and pilot service			4,000	4,000	2,000
A033 TOTAL UTILITIES			<u>1,796,000</u>	<u>2,095,000</u>	<u>1,997,000</u>
A03301 Gas			295,000	295,000	295,000
A03303 Electricity			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Electricity			1,500,000	1,700,000	1,700,000
A03304 Hot and Cold Weather Charges			1,000	100,000	2,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03603 Registration			150,000	150,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,505,000</u>	<u>5,411,000</u>	<u>4,103,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	1,900,000	1,100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>3,450,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,450,000	3,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	10,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,290,000</u>	<u>4,742,000</u>	<u>3,323,000</u>
A03901 Stationery			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001 Stationery			300,000	500,000	350,000
A03902 Printing and Publication			<u>85,000</u>	<u>285,000</u>	<u>85,000</u>
001 Printing and publication			85,000	285,000	85,000
A03905 Newspapers Periodicals and Books			35,000	50,000	35,000
A03906 Uniforms and Protective Clothing			63,000	100,000	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
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03917 Law Charges			6,000	6,000	1,000
A03970 Others			<u>400,000</u>	<u>1,400,000</u>	<u>450,000</u>
001 Others			400,000	1,400,000	450,000
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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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
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>400,000</u>	<u>900,000</u>	<u>550,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			200,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>600,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>600,000</u>	<u>250,000</u>
001 Entertainment & Gifts			200,000	600,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>1,150,000</u>	<u>725,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A13001	Transport		<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Transport		300,000	500,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>500,000</u>	<u>340,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>500,000</u>	<u>340,000</u>
001	Machinery and Equipment		300,000	500,000	340,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	150,000	55,000
Commissioner Mardan Division			52,258,000	61,821,000	60,858,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,750,000</u>	<u>50,718,000</u>	<u>54,072,000</u>
A011 TOTAL PAY	79	79	<u>21,643,000</u>	<u>21,829,000</u>	<u>22,756,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,559,000</u>	<u>10,839,000</u>	<u>12,159,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,537,000</u>	<u>10,774,000</u>	<u>12,118,000</u>
C394 Commissioner (Floating (BPS-20) 20/21)	1	1	1,270,000		1,334,000
A011 Additional Commissioner (BPS-19)	1	1	1,035,000		1,087,000
S017 Secretary To Commissioner (BPS-18)	1	1	879,000		923,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,014,000		1,065,000
P075 Private Secretary (BPS-17)	1	1	456,000		479,000
S166 Superintendent (BPS-17)	1	1	661,000		695,000
A007 Accounts Officer (BPS-16)	1	1	596,000		626,000
A057 Assistant (BPS-16)	10	10	4,038,000		4,240,000
C082 Computer Operator (BPS-16)	2	2	367,000		386,000
I056 Inspector of Stamp (BPS-16)	1	1	545,000		573,000
S061 Senior Scale Stenographer (BPS-16)	2	2	676,000		710,000
A01102 Personal pay				17,000	17,000
A01103 Special Pay			4,000	17,000	5,000
A01105 Qualification Pay			18,000	31,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>10,084,000</u>	<u>10,990,000</u>	<u>10,597,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>10,083,000</u>	<u>10,990,000</u>	<u>10,595,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	210,000		221,000
R010 Reader (BPS-15)	1	1	491,000		516,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	304,000		320,000
J024 Junior Scale Stenographer (BPS-14)	2	2	602,000		633,000
S035 Senior Clerk (BPS-14)	5	5	981,000		1,031,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
J013 Junior Clerk (BPS-11)	10	10	2,029,000		2,131,000
C095 Cook (BPS-06)	1	1	198,000		208,000
D112 Driver (BPS-06)	5	5	798,000		838,000
W001 Waiter (BPS-06)	2	2	349,000		367,000
C057 Chowkidar (BPS-03)	4	4	543,000		571,000
M010 Mali (BPS-03)	4	4	543,000		571,000
N005 Naib Qasid (BPS-03)	16	16	2,449,000		2,572,000
S162 Sweeper (BPS-03)	3	3	488,000		513,000
W001 Waiter (Martyred)	1	1	98,000		103,000
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>22,107,000</u>	<u>28,889,000</u>	<u>31,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,047,000</u>	<u>28,769,000</u>	<u>31,252,000</u>
A01201 Senior Post Allowance			15,000		16,000
A01202 House Rent Allowance			3,411,000	4,825,000	4,825,000
A01203 Conveyance Allowance			2,336,000	2,232,000	2,453,000
A01207 Washing Allowance			27,000	428,000	428,000
A01208 Dress Allowance			20,000	424,000	424,000
A0120D Integrated Allowance			82,000	260,000	260,000
A0120E Housing Subsidy Allowance			902,000	1,127,000	948,000
A01217 Medical Allowance			2,331,000	1,371,000	2,448,000
A0121M Adhoc Relief Allowance - 2012			6,000		7,000
A0121T Adhoc Relief Allowance 2013			392,000	390,000	412,000
A01224 Entertainment Allowance			13,000	7,000	14,000
A01226 Computer Allowance			36,000	36,000	38,000
A01228 Orderly Allowance				154,000	154,000
A0122C Adhoc Relief Allowance - 2015			272,000	278,000	286,000
A0122M Adhoc Relief Allowance 2016			1,531,000	1,458,000	1,608,000
A0122N Special Conveyance Allowance to Disabled Employees			84,000	72,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			2,142,000	2,174,000	2,250,000
A01239 Special allowance				1,538,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,093,000	5,790,000	4,298,000
A0123G	Ad-hoc Relief Allowance-2018		2,142,000	2,174,000	2,250,000
A0123P	Ad-hoc Relief Allowance 2019		1,681,000	1,717,000	1,766,000
A0123V	Secretariat Performance Allowance		531,000		558,000
A0124F	Adhoc Relief Allowance-2021			2,174,000	2,174,000
A0124H	Special Allowance-2021			60,000	60,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,406,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>120,000</u>	<u>64,000</u>
A01274	Medical Charges		<u>59,000</u>	<u>120,000</u>	<u>62,000</u>
001	Medical Charges		59,000	120,000	62,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>7,602,000</u>	<u>20,451,000</u>	<u>9,572,000</u>
A032	TOTAL COMMUNICATIONS		<u>322,000</u>	<u>950,000</u>	<u>355,000</u>
A03201	Postage and Telegraph		18,000	100,000	20,000
A03202	Telephone and Trunk Call		300,000	850,000	330,000
A03205	Courier and pilot service		4,000		5,000
A033	TOTAL UTILITIES		<u>2,250,000</u>	<u>3,676,000</u>	<u>3,650,000</u>
A03301	Gas		550,000	650,000	650,000
A03303	Electricity		<u>1,700,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Electricity		1,700,000	3,000,000	3,000,000
A03304	Hot and Cold Weather Charges			26,000	
A036	TOTAL MOTOR VEHICLES		<u>26,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		26,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,118,000</u>	<u>5,424,000</u>	<u>2,629,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>900,000</u>	<u>103,000</u>
001 Travelling Allowance			93,000	900,000	103,000
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>4,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,500,000	2,500,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges			23,000	23,000	23,000
A03809 CNG Charges (Govt)			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>2,886,000</u>	<u>10,400,000</u>	<u>2,937,000</u>
A03901 Stationery			<u>250,000</u>	<u>490,000</u>	<u>300,000</u>
001 Stationery			250,000	490,000	300,000
A03902 Printing and Publication			<u>80,000</u>	<u>500,000</u>	<u>88,000</u>
001 Printing and publication			80,000	500,000	88,000
A03905 Newspapers Periodicals and Books			31,000	69,000	35,000
A03906 Uniforms and Protective Clothing			15,000	12,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>2,000</u>
001 Advertising and Publicity			10,000		2,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>6,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges					2,400,000
A03970 Others			<u>100,000</u>	<u>2,929,000</u>	<u>110,000</u>
001 Others			100,000	2,929,000	110,000
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>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
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>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A06103 Cash awards			200,000	300,000	220,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>800,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>800,000</u>	<u>110,000</u>
001 Entertainment & Gifts			100,000	800,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>1,000,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>1,000,000</u>	<u>11,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>1,000,000</u>	<u>11,000</u>
001 Plant and Machinery			10,000	1,000,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>1,730,000</u>	<u>253,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001 Transport			100,000	600,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	600,000	110,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>530,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		30,000	530,000	33,000
Commissioner Peshawar Division			51,894,000	75,001,000	64,240,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5853	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>711,000,000</u>	<u>15,200,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>711,000,000</u>	<u>15,200,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>711,000,000</u>	<u>15,200,000</u>	<u>1,000</u>
A01270	Other		<u>711,000,000</u>	<u>15,200,000</u>	<u>1,000</u>
086	L.S. for Pay increase		711,000,000	15,200,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>518,000,000</u>	<u>255,000,000</u>	<u>250,000,000</u>
A039	TOTAL GENERAL		<u>518,000,000</u>	<u>255,000,000</u>	<u>250,000,000</u>
A03970	Others		<u>518,000,000</u>	<u>255,000,000</u>	<u>250,000,000</u>
037	L.S. at the disposal of F.D.		13,000,000	100,000,000	250,000,000
206	Lumpsum at the Disposal of Administrative Department		5,000,000	5,000,000	
253	Lumpsum for New Tehsils		200,000,000	50,000,000	
254	Lumpsum for Administrative Contingencies		300,000,000	100,000,000	
Lump Sum Allocation			<u>1,229,000,000</u>	<u>270,200,000</u>	<u>250,001,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,017,000</u>	<u>62,620,000</u>	<u>61,120,000</u>
A011 TOTAL PAY	108	108	<u>27,554,000</u>	<u>28,030,000</u>	<u>28,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>14,757,000</u>	<u>14,996,000</u>	<u>15,503,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>14,738,000</u>	<u>14,976,000</u>	<u>15,482,000</u>
C073 Commissioner (BPS-20)	1	1	1,089,000		1,144,000
A011 Additional Commissioner (BPS-19)	1	1	847,000		890,000
S017 Secretary To Commissioner (BPS-18)	1	1	728,000		765,000
A075 Assistant To Commissioner (BPS-17)	3	3	1,730,000		1,817,000
P075 Private Secretary (BPS-17)	1	1	800,000		840,000
S166 Superintendent (BPS-17)	3	3	1,883,000		1,978,000
A007 Accounts Officer (BPS-16)	1	1	404,000		425,000
A057 Assistant (BPS-16)	14	14	4,670,000		4,904,000
C082 Computer Operator (BPS-16)	5	5	1,262,000		1,326,000
I056 Inspector of Stamp (BPS-16)	1	1	501,000		527,000
S061 Senior Scale Stenographer (BPS-16)	2	2	824,000		866,000
A01103 Special Pay			2,000	2,000	3,000
A01105 Qualification Pay			17,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>12,797,000</u>	<u>13,034,000</u>	<u>13,446,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>12,797,000</u>	<u>13,034,000</u>	<u>13,446,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	486,000		511,000
R010 Reader (BPS-15)	1	1	409,000		430,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	328,000		345,000
J024 Junior Scale Stenographer (BPS-14)	3	3	681,000		716,000
S035 Senior Clerk (BPS-14)	6	6	1,470,000		1,544,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
J013 Junior Clerk (BPS-11)	17	17	3,045,000		3,198,000
C095 Cook (BPS-06)	1	1	241,000		254,000
D112 Driver (BPS-06)	7	7	1,225,000		1,287,000
W001 Waiter (BPS-06)	2	2	367,000		386,000
D006 Daftari (BPS-04)	2	2	368,000		387,000
C057 Chowkidar (BPS-03)	4	4	489,000		514,000
M010 Mali (BPS-03)	4	4	493,000		518,000
N005 Naib Qasid (BPS-03)	23	23	2,767,000		2,906,000
S162 Sweeper (BPS-03)	3	3	428,000		450,000
A012 TOTAL ALLOWANCES			<u>21,463,000</u>	<u>34,590,000</u>	<u>32,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,432,000</u>	<u>33,941,000</u>	<u>32,137,000</u>
A01201 Senior Post Allowance			14,000	15,000	15,000
A01202 House Rent Allowance			1,955,000	3,243,000	3,243,000
A01203 Conveyance Allowance			3,049,000	3,342,000	3,202,000
A01207 Washing Allowance			32,000	556,000	556,000
A01208 Dress Allowance			20,000	556,000	556,000
A0120D Integrated Allowance			124,000	326,000	326,000
A01217 Medical Allowance			1,633,000	1,752,000	1,715,000
A0121T Adhoc Relief Allowance 2013			466,000	473,000	490,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			36,000	64,000	38,000
A01228 Orderly Allowance			158,000	168,000	166,000
A0122C Adhoc Relief Allowance - 2015			323,000	330,000	340,000
A0122M Adhoc Relief Allowance 2016			1,778,000	1,886,000	1,867,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,538,000	2,801,000	2,665,000
A01233 Unattractive Area Allowance			<u>1,297,000</u>	<u>1,390,000</u>	<u>1,362,000</u>
001 Unattractive Area Allowance			1,297,000	1,390,000	1,362,000
A01239 Special allowance				<u>2,318,000</u>	
001 Special Allowance				2,318,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,374,000	6,800,000	3,543,000
A0123G Ad-hoc Relief Allowance-2018			2,538,000	2,801,000	2,665,000
A0123P Ad-hoc Relief Allowance 2019			2,054,000	2,228,000	2,157,000
A0124F Adhoc Relief Allowance-2021				2,798,000	2,798,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					4,337,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>649,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>649,000</u>	<u>32,000</u>
001 Medical Charges			30,000	649,000	32,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>8,827,000</u>	<u>12,154,000</u>	<u>9,846,000</u>
A032 TOTAL COMMUNICATIONS			<u>626,000</u>	<u>976,000</u>	<u>671,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			450,000	800,000	495,000
A03205 Courier and pilot service			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>1,851,000</u>	<u>2,351,000</u>	<u>2,351,000</u>
A03301 Gas			450,000	450,000	450,000
A03303 Electricity			<u>1,400,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Electricity			1,400,000	1,900,000	1,900,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A03603 Registration			10,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,353,000</u>	<u>5,616,000</u>	<u>3,804,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A03805	Travelling Allowance		<u>1,700,000</u>	<u>3,000,000</u>	<u>1,800,000</u>
001	Travelling Allowance		1,700,000	3,000,000	1,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,650,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,650,000	2,600,000	2,000,000
A03808	Conveyance Charges		<u>3,000</u>	<u>16,000</u>	<u>4,000</u>
001	Conveyance Charges		3,000	16,000	4,000
A039	TOTAL GENERAL		<u>2,987,000</u>	<u>3,196,000</u>	<u>3,019,000</u>
A03901	Stationery		<u>289,000</u>	<u>369,000</u>	<u>318,000</u>
001	Stationery		289,000	369,000	318,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		1,000	30,000	2,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001	Advertising and Publicity		20,000	20,000	2,000
A03914	Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Secret Service Charges				2,400,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Others		200,000	300,000	220,000
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>7,001,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>7,001,000</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
A05270	To Others			7,000,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>750,000</u>	<u>275,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A06103 Cash awards			100,000	300,000	110,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>450,000</u>	<u>165,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>450,000</u>	<u>165,000</u>
001 Entertainment & Gifts			150,000	450,000	165,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>580,000</u>	<u>273,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Transport			150,000	300,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			120,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>200,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	200,000	28,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			

Commissioner Malakand Division at Saidu Sharif Swat	58,392,000	83,107,000	71,517,000
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>151,528,000</u>	<u>162,800,000</u>	<u>187,897,000</u>
A011 TOTAL PAY	<u>181</u>	<u>192</u>	<u>59,693,000</u>	<u>58,477,000</u>	<u>65,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>91</u>	<u>41,010,000</u>	<u>40,497,000</u>	<u>45,774,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>91</u>	<u>40,777,000</u>	<u>40,197,000</u>	<u>45,528,000</u>
S054 Senior Member (BPS-21)	1	1	1,567,000		1,646,000
M042 Member (BPS-20)	3	3	2,859,000		3,002,000
S014 Secretary (BPS-19)	3	3	2,009,000		2,110,000
A166 Audit Officer (BPS-18)	1	1	560,000		588,000
D052 Deputy Secretary (BPS-18)	3	3	1,381,000		1,451,000
S533 Senior Private Secretary (BPS-18)		1			461,000
S972 SENIOR ASSISTANT SECRETARY (HR) (BPS-18)		1			461,000
S973 SENIOR ASSISTANT SECRETARY (TAX) (BPS-18)		1			461,000
A141 Assistant Secretary (BPS-17)	7	8	5,088,000		5,708,000
A774 Assistant Director (MIS) (BPS-17)		2			729,000
B050 Budget & Accounts Officer (BPS-17)	2	2	1,207,000		1,268,000
P075 Private Secretary (BPS-17)	4	4	1,911,000		2,007,000
S166 Superintendent (BPS-17)	9	9	5,260,000		5,523,000
A057 Assistant (BPS-16)	33	33	12,894,000		13,539,000
A168 Auditor (BPS-16)	1	1	355,000		373,000
A369 Assistant Programmer (BPS-16)	1	1	469,000		493,000
C082 Computer Operator (BPS-16)	9	9	2,111,000		2,217,000
R010 Reader (BPS-16)	3	3	1,451,000		1,524,000
S061 Senior Scale Stenographer (BPS-16)	2	3	662,000		923,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	469,000		493,000
T017 Tehsildar (Martyred)	1	1	524,000		551,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A01102	Personal pay		32,000	86,000	34,000
A01103	Special Pay		93,000	100,000	98,000
A01105	Qualification Pay		108,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF	97	101	18,683,000	17,980,000
A01151	Total Basic Pay Other Staff	97	101	18,593,000	17,891,000
J024	Junior Scale Stenographer (BPS-14)	8	8	2,053,000	2,156,000
S035	Senior Clerk (BPS-14)	8	8	2,204,000	2,315,000
J013	Junior Clerk (BPS-11)	28	28	5,751,000	6,039,000
M066	Moharrir (BPS-08)	1	1	210,000	221,000
S396	Senior Driver (BPS-07)	1	1	108,000	114,000
D112	Driver (BPS-06)	8	10	818,000	1,114,000
Q004	Qasid (BPS-04)	2	2	436,000	458,000
C057	Chowkidar (BPS-03)	2	2	231,000	243,000
M010	Mali (BPS-03)	1	1	128,000	135,000
N005	Naib Qasid (BPS-03)	30	32	3,857,000	4,281,000
S162	Sweeper (BPS-03)	2	2	323,000	340,000
S224	Sanitary Worker (BPS-03)	1	1	144,000	152,000
D087	District Kanungo (Martyred)	1	1	378,000	397,000
N009	Naib Tehsildar (Martyred)	4	4	1,952,000	2,050,000
A01152	Personal pay		76,000	74,000	80,000
A01155	Qualification Pay		14,000	15,000	15,000
A012	TOTAL ALLOWANCES		91,835,000	104,323,000	122,013,000
A012-1	TOTAL REGULAR ALLOWANCES		91,541,000	102,708,000	121,696,000
A01201	Senior Post Allowance		46,000	53,000	49,000
A01202	House Rent Allowance		8,484,000	13,072,000	14,300,000
A01203	Conveyance Allowance		8,468,000	6,463,000	9,402,000
A01207	Washing Allowance		23,000	505,000	553,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01208 Dress Allowance			11,000	499,000	547,000
A0120D Integrated Allowance			149,000	300,000	330,000
A0120E Housing Subsidy Allowance			2,863,000	2,952,000	3,007,000
A0120N Special allowances @ 30% of basic pay for Secretar			668,000		702,000
A01217 Medical Allowance			4,219,000	3,285,000	4,674,000
A0121Q Audit and Accounts Allowance			181,000	188,000	191,000
A0121T Adhoc Relief Allowance 2013			1,114,000	917,000	1,170,000
A01224 Entertainment Allowance			45,000	44,000	48,000
A01226 Computer Allowance			162,000	162,000	171,000
A01228 Orderly Allowance			504,000	580,000	530,000
A0122C Adhoc Relief Allowance - 2015			834,000	627,000	876,000
A0122M Adhoc Relief Allowance 2016			5,104,000	3,901,000	5,684,000
A0122N Special Conveyance Allowance to Disbalded Employees			96,000	72,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			7,360,000	5,831,000	8,052,000
A01233 Unattractive Area Allowance			<u>27,000</u>		<u>29,000</u>
001 Unattractive Area Allowance			27,000		29,000
A01235 Secretariat allowance				121,000	121,000
A01238 Charge allowance			61,000		65,000
A01239 Special allowance			<u>350,000</u>	<u>5,400,000</u>	<u>368,000</u>
001 Special Allowance			350,000	5,400,000	368,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			9,190,000	13,141,000	9,650,000
A0123G Ad-hoc Relief Allowance-2018			7,376,000	5,831,000	8,069,000
A0123L Scheduled Post Allowance for Police Officers			690,000		725,000
A0123P Ad-hoc Relief Allowance 2019			5,709,000	4,304,000	6,196,000
A0123V Secretariat Performance Allowance			26,823,000	27,394,000	28,165,000
A01241 Utility allowance for electricity			720,000	829,000	756,000
A01243 Special travelling allowance			64,000		68,000
A0124F Adhoc Relief Allowance-2021				5,676,000	6,000,000
A0124H Special Allowance-2021				243,000	951,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					9,835,000
A01250 Incentive Allowance			<u>192,000</u>	<u>218,000</u>	<u>202,000</u>
001 Incentive Allowance			192,000	218,000	202,000
A01270 Other			<u>8,000</u>		<u>9,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
089	M.Phil Allowance		8,000		9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>294,000</u>	<u>1,615,000</u>	<u>317,000</u>
A01271	Overtime Allowance		192,000	192,000	202,000
A01273	Honoraria		<u>1,000</u>	<u>711,000</u>	<u>2,000</u>
001	Honoraria				2,000
A01274	Medical Charges		<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
001	Medical Charges		100,000	700,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A01289	Teaching Allowance			11,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>27,605,000</u>	<u>82,965,000</u>	<u>29,358,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,351,000</u>	<u>4,200,000</u>	<u>1,486,000</u>
A03201	Postage and Telegraph		250,000	1,000,000	275,000
A03202	Telephone and Trunk Call		1,100,000	2,200,000	1,210,000
A03270	Others		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Mobile Connectivity				1,000
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
A036	TOTAL MOTOR VEHICLES		<u>78,000</u>	<u>500,000</u>	<u>1,000</u>
A03603	Registration		78,000	500,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,577,000</u>	<u>9,300,000</u>	<u>5,107,000</u>
A03801	Training - domestic		<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001	PITE Domestic		150,000	500,000	165,000
A03805	Travelling Allowance		<u>2,200,000</u>	<u>4,500,000</u>	<u>2,420,000</u>
001	Travelling Allowance		2,200,000	4,500,000	2,420,000
A03806	Transportation of Goods		<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	100,000	2,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	4,000,000	2,500,000
A03808 Conveyance Charges			<u>26,000</u>	<u>200,000</u>	<u>20,000</u>
001 Conveyance Charges			26,000	200,000	20,000
A039 TOTAL GENERAL			<u>21,598,000</u>	<u>68,964,000</u>	<u>22,763,000</u>
A03901 Stationery			<u>950,000</u>	<u>2,200,000</u>	<u>1,100,000</u>
001 Stationery			950,000	2,200,000	1,100,000
A03902 Printing and Publication			<u>175,000</u>	<u>1,050,000</u>	<u>193,000</u>
001 Printing and publication			175,000	1,050,000	193,000
A03905 Newspapers Periodicals and Books			80,000	600,000	88,000
A03906 Uniforms and Protective Clothing			59,000	1,000	1,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>200,000</u>	<u>40,000</u>
001 Advertising and Publicity			25,000	200,000	40,000
A03917 Law Charges			9,000	1,000,000	10,000
A03936 Foreign/Inland Training Course Fee				8,923,000	1,000
A03961 Discount on Judicial Stamps			10,000,000	26,894,000	10,500,000
A03962 Discount on Non Judicial Stamps			10,000,000	25,896,000	10,500,000
A03970 Others			<u>300,000</u>	<u>2,200,000</u>	<u>330,000</u>
001 Others			300,000	2,200,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,726,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,726,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners				100,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	2,626,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,701,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,701,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,701,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,701,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
001 Entertainment & Gifts			300,000	1,100,000	330,000
A09 TOTAL PHYSICAL ASSETS			<u>75,003,000</u>	<u>214,801,000</u>	<u>82,505,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>75,000,000</u>	<u>208,000,000</u>	<u>82,500,000</u>
A09306 Cost of State Trading - Other			<u>75,000,000</u>	<u>208,000,000</u>	<u>82,500,000</u>
001 Cost of State Trading-Other			75,000,000	208,000,000	82,500,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>4,500,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>4,500,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	4,500,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,300,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>2,300,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	2,300,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>5,450,000</u>	<u>539,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>2,000,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>2,000,000</u>	<u>275,000</u>
001 Transport			250,000	2,000,000	275,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>700,000</u>	<u>165,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>700,000</u>	<u>165,000</u>
001	Machinery and Equipment		150,000	700,000	165,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>950,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	950,000	66,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>1,800,000</u>	<u>33,000</u>
A13701	Hardware		30,000	1,800,000	33,000
Revenue & Estate Department			254,928,000	472,543,000	300,632,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR4772	Stationery and Printing (Provincial)				
A03	TOTAL OPERATING EXPENSES		<u>4,008,000</u>	<u>4,008,000</u>	<u>4,008,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
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
A039	TOTAL GENERAL		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03942	Cost of Other Stores		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Cost of other Stores		4,000,000	4,000,000	4,000,000
Stationery and Printing (Provincial)			4,008,000	4,008,000	4,008,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,120,000</u>	<u>32,663,000</u>	<u>25,524,000</u>
A011 TOTAL PAY	92	92	<u>8,181,000</u>	<u>14,582,000</u>	<u>8,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>31,000</u>	<u>3,616,000</u>	<u>33,000</u>
A01101 Total Basic Pay Of Officer				<u>3,616,000</u>	
A01106 Total Pay of contract officer	2	2	<u>31,000</u>		<u>33,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		21,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>8,150,000</u>	<u>10,966,000</u>	<u>8,561,000</u>
A01151 Total Basic Pay Other Staff				<u>10,966,000</u>	
A01156 Total Pay of Contract Staff	<u>90</u>	<u>90</u>	<u>8,150,000</u>		<u>8,561,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	300,000		315,000
C082 Computer Operator (BPS-12)	8	8	2,000,000		2,100,000
F019 Field Kanungo (BPS-11)	4	4	450,000		473,000
P023 Peshi Kanungo (BPS-11)	1	1	300,000		315,000
S161 Surveyor (BPS-11)	8	8	1,800,000		1,890,000
P017 Patwari (BPS-09)	20	20	2,400,000		2,520,000
D105 Draftsman (BPS-07)	1	1	100,000		105,000
P327 Peshi Moharir (BPS-05)	1	1	95,000		100,000
D112 Driver (BPS-04)	1	1	95,000		100,000
C057 Chowkidar (BPS-01)	1	1	90,000		95,000
I058 Internee (BPS-01)	20	20	250,000		263,000
N005 Naib Qasid (BPS-01)	3	3	90,000		95,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	90,000		95,000
S162 Sweeper (BPS-01)	1	1	90,000		95,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A012 TOTAL ALLOWANCES			<u>12,939,000</u>	<u>18,081,000</u>	<u>16,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,937,000</u>	<u>18,081,000</u>	<u>16,926,000</u>
A01202 House Rent Allowance			1,647,000	2,397,000	2,397,000
A01203 Conveyance Allowance			2,249,000	2,100,000	2,362,000
A01207 Washing Allowance			5,000	464,000	464,000
A01208 Dress Allowance			5,000	464,000	464,000
A0120D Integrated Allowance			16,000	278,000	278,000
A01217 Medical Allowance			1,480,000	1,354,000	1,554,000
A01218 Fixed contingent/stationary allowance			109,000	114,000	115,000
A0121T Adhoc Relief Allowance 2013			264,000	241,000	278,000
A01226 Computer Allowance			144,000	145,000	152,000
A0122C Adhoc Relief Allowance - 2015			177,000	157,000	186,000
A0122M Adhoc Relief Allowance 2016			1,076,000	995,000	1,130,000
A0122Y Ad-hoc Relief Allowance 2017			1,524,000	1,459,000	1,601,000
A01239 Special allowance				1,733,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	985,000	725,000
A0123G Ad-hoc Relief Allowance-2018			1,526,000	1,459,000	1,603,000
A0123P Ad-hoc Relief Allowance 2019			1,464,000	1,393,000	1,538,000
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief					1,000
A0124F Adhoc Relief Allowance-2021				1,458,000	1,458,000
A0124L Weather Allowance				30,000	30,000
A01270 Other			<u>561,000</u>	<u>854,000</u>	<u>590,000</u>
089 M.Phil Allowance			561,000	854,000	590,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>884,000</u>	<u>2,635,000</u>	<u>1,104,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>60,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			3,000	10,000	4,000
A03202 Telephone and Trunk Call			18,000	50,000	20,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03303 Electricity			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
001 Electricity			67,000	67,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>424,000</u>	<u>547,000</u>	<u>547,000</u>
A03402 Rent for Office Building			424,000	547,000	547,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>318,000</u>	<u>696,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>386,000</u>	<u>138,000</u>
001 Travelling Allowance			125,000	386,000	138,000
A03806 Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods				10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>193,000</u>	<u>300,000</u>	<u>261,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			193,000	300,000	261,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>1,265,000</u>	<u>65,000</u>
A03901 Stationery			<u>39,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			39,000	100,000	50,000
A03902 Printing and Publication				<u>900,000</u>	<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books			1,000	10,000	1,000
A03906 Uniforms and Protective Clothing			1,000	5,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03970 Others			<u>10,000</u>	<u>200,000</u>	<u>11,000</u>
001 Others			10,000	200,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS				<u>89,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>89,000</u>	
A09701 Furniture and fixtures				89,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>170,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 Transport			1,000	150,000	2,000
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>20,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	20,000	2,000
Settlement Operation District Abbottabad			22,008,000	35,557,000	26,635,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,916,000</u>	<u>96,389,000</u>	<u>21,905,000</u>
A011 TOTAL PAY			<u>1,550,000</u>	<u>40,337,000</u>	
A011-1 TOTAL PAY OF OFFICERS			<u>350,000</u>	<u>1,371,000</u>	
A01101 Total Basic Pay Of Officer				<u>1,371,000</u>	
A01106 Total Pay of contract officer			<u>350,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,200,000</u>	<u>38,966,000</u>	
A01151 Total Basic Pay Other Staff				<u>38,966,000</u>	
A01156 Total Pay of Contract Staff			<u>1,200,000</u>		
A012 TOTAL ALLOWANCES			<u>11,366,000</u>	<u>56,052,000</u>	<u>21,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,366,000</u>	<u>56,052,000</u>	<u>21,905,000</u>
A01202 House Rent Allowance			1,000,000	5,668,000	5,668,000
A01203 Conveyance Allowance			1,213,000	4,662,000	1,274,000
A01207 Washing Allowance			1,000	527,000	527,000
A01208 Dress Allowance				527,000	527,000
A0120D Integrated Allowance			74,000	363,000	363,000
A01217 Medical Allowance			898,000	3,263,000	943,000
A01218 Fixed contingent/stationary allowance			147,000	569,000	155,000
A0121T Adhoc Relief Allowance 2013			226,000	857,000	238,000
A0122C Adhoc Relief Allowance - 2015			155,000	589,000	163,000
A0122M Adhoc Releif Allowance 2016			835,000	3,099,000	877,000
A0122Y Ad-hoc Relief Allowance 2017			1,080,000	3,982,000	1,134,000
A01233 Unattractive Area Allowance			<u>1,012,000</u>	<u>3,740,000</u>	<u>1,063,000</u>
001 Unattractive Area Allowance			1,012,000	3,740,000	1,063,000
A01239 Special allowance			<u>1,513,000</u>	<u>11,667,000</u>	<u>1,589,000</u>
001 Special Allowance			1,513,000	11,667,000	1,589,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			172,000	1,033,000	181,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A0123G Ad-hoc Relief Allowance-2018			1,080,000	3,984,000	1,134,000
A0123P Ad-hoc Relief Allowance 2019			1,044,000	3,990,000	1,097,000
A0124F Adhoc Relief Allowance-2021				3,980,000	3,980,000
A0124L Weather Allowance				30,000	30,000
A01270 Other			<u>916,000</u>	<u>3,522,000</u>	<u>962,000</u>
001 Others			916,000	3,522,000	962,000
A03 TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>3,010,000</u>	<u>825,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>79,000</u>	<u>22,000</u>
A03201 Postage and Telegraph				10,000	5,000
A03202 Telephone and Trunk Call			15,000	69,000	17,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>75,000</u>	<u>77,000</u>
A03302 Water					1,000
A03303 Electricity			<u>25,000</u>	<u>75,000</u>	<u>75,000</u>
001 Electricity			25,000	75,000	75,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,000,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	1,000,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>26,000</u>	<u>1,000</u>
A03603 Registration				26,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>1,470,000</u>	<u>503,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>750,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	750,000	275,000
A03806 Transportation of Goods			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Transportation of Goods			25,000	50,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>670,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	670,000	200,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A039 TOTAL GENERAL			<u>110,000</u>	<u>360,000</u>	<u>122,000</u>
A03901 Stationery			<u>60,000</u>	<u>160,000</u>	<u>66,000</u>
001 Stationery			60,000	160,000	66,000
A03905 Newspapers Periodicals and Books				7,000	2,000
A03906 Uniforms and Protective Clothing				3,000	1,000
A03907 Advertising & Publicity				<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity				40,000	1,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03932 Demarcation of Indo-Pakistan Boundary					1,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			50,000	150,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
A09413 Drapery Fabrics clothing and Allied Mater			100,000	250,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>520,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>460,000</u>	<u>66,000</u>
A13001 Transport			<u>60,000</u>	<u>460,000</u>	<u>66,000</u>
001 Transport			60,000	460,000	66,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>1,000</u>
001 Machinery and Equipment				30,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				30,000	1,000
Settlement Operation District Chitral			13,771,000	100,169,000	22,849,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,427,000</u>	<u>5,694,000</u>	<u>2,654,000</u>
A011 TOTAL PAY	20	20	<u>96,000</u>	<u>2,457,000</u>	<u>104,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>96,000</u>	<u>2,457,000</u>	<u>104,000</u>
A01151 Total Basic Pay Other Staff				<u>2,457,000</u>	
A01156 Total Pay of Contract Staff	<u>20</u>	<u>20</u>	<u>96,000</u>		<u>104,000</u>
P017 Patwari (BPS-09)	8	8	41,000		44,000
S432 Settlement Patwari (BPS-09)	10	10	51,000		54,000
C057 Chowkidar (BPS-01)	1	1	2,000		3,000
N005 Naib Qasid (BPS-01)	1	1	2,000		3,000
A012 TOTAL ALLOWANCES			<u>2,331,000</u>	<u>3,237,000</u>	<u>2,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,331,000</u>	<u>3,237,000</u>	<u>2,550,000</u>
A01202 House Rent Allowance			300,000	403,000	403,000
A01203 Conveyance Allowance			350,000	298,000	368,000
A01207 Washing Allowance			1,000	27,000	27,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance			5,000	16,000	16,000
A01217 Medical Allowance			234,000	234,000	246,000
A01218 Fixed contingent/stationary allowance			66,000	66,000	70,000
A0121T Adhoc Relief Allowance 2013			44,000	45,000	47,000
A0122C Adhoc Relief Allowance - 2015			29,000	30,000	31,000
A0122M Adhoc Relief Allowance 2016			167,000	167,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			235,000	246,000	247,000
A01239 Special allowance				501,000	
A0123G Ad-hoc Relief Allowance-2018			235,000	246,000	247,000
A0123P Ad-hoc Relief Allowance 2019			235,000	246,000	247,000
A0124F Adhoc Relief Allowance-2021				246,000	246,000
A0124L Weather Allowance				30,000	30,000
A01270 Other			<u>430,000</u>	<u>410,000</u>	<u>123,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
001 Others			1,000		2,000
011 Patwar Khana Allowance			409,000		100,000
089 M.Phil Allowance			20,000	410,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>151,000</u>	<u>124,000</u>
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>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>30,000</u>	<u>3,000</u>
A03901 Stationery			<u>23,000</u>	<u>20,000</u>	<u>2,000</u>
001 Stationery			23,000	20,000	2,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			10,000	10,000	1,000
Settlement Officer District D.I.Khan			2,581,000	5,845,000	2,778,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,632,000</u>	<u>46,432,000</u>	<u>39,607,000</u>
A011 TOTAL PAY	148	148	<u>16,271,000</u>	<u>21,768,000</u>	<u>17,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>53,000</u>	<u>4,833,000</u>	<u>57,000</u>
A01101 Total Basic Pay Of Officer				<u>4,833,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>53,000</u>		<u>57,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		21,000
A057 Assistant (BPS-16)	1	1	11,000		12,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		12,000
T017 Tehsildar (BPS-16)	1	1	11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>16,218,000</u>	<u>16,935,000</u>	<u>17,032,000</u>
A01151 Total Basic Pay Other Staff				<u>16,935,000</u>	
A01156 Total Pay of Contract Staff	<u>144</u>	<u>144</u>	<u>16,218,000</u>		<u>17,032,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	300,000		315,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	300,000		315,000
C082 Computer Operator (BPS-12)	12	12	2,200,000		2,310,000
F019 Field Kanungo (BPS-11)	8	8	900,000		945,000
J013 Junior Clerk (BPS-11)	3	3	450,000		473,000
P023 Peshi Kanungo (BPS-11)	1	1	200,000		210,000
S161 Surveyor (BPS-11)	8	8	2,000,000		2,100,000
P017 Patwari (BPS-09)	40	40	4,500,000		4,725,000
D105 Draftsman (BPS-07)	1	1	110,000		116,000
D112 Driver (BPS-04)	1	1	95,000		100,000
C057 Chowkidar (BPS-01)	2	2	200,000		210,000
I058 Internee (BPS-01)	20	20	450,000		473,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
N005 Naib Qasid (BPS-01)	5	5	350,000		368,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	40	40	3,500,000		3,675,000
S162 Sweeper (BPS-01)	1	1	95,000		100,000
A012 TOTAL ALLOWANCES			<u>16,361,000</u>	<u>24,664,000</u>	<u>22,518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,359,000</u>	<u>24,664,000</u>	<u>22,514,000</u>
A01202 House Rent Allowance			2,165,000	3,292,000	3,292,000
A01203 Conveyance Allowance			3,036,000	3,023,000	3,188,000
A01207 Washing Allowance			4,000	832,000	832,000
A01208 Dress Allowance			2,000	832,000	832,000
A0120D Integrated Allowance			27,000	497,000	497,000
A01217 Medical Allowance			1,873,000	1,905,000	1,967,000
A01218 Fixed contingent/stationary allowance			42,000	42,000	45,000
A0121T Adhoc Relief Allowance 2013			354,000	366,000	372,000
A01226 Computer Allowance			216,000	216,000	227,000
A0122C Adhoc Relief Allowance - 2015			230,000	238,000	242,000
A0122M Adhoc Relief Allowance 2016			1,469,000	1,508,000	1,543,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,031,000	2,177,000	2,133,000
A01239 Special allowance				1,862,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			200,000	1,112,000	210,000
A0123G Ad-hoc Relief Allowance-2018			2,031,000	2,177,000	2,133,000
A0123P Ad-hoc Relief Allowance 2019			2,023,000	2,101,000	2,125,000
A0124F Adhoc Relief Allowance-2021				2,157,000	2,157,000
A0124L Weather Allowance				30,000	30,000
A01270 Other			<u>620,000</u>	<u>261,000</u>	<u>651,000</u>
001 Others			360,000		378,000
089 M.Phil Allowance			260,000	261,000	273,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>2,161,000</u>	<u>3,318,000</u>	<u>2,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>65,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			11,000	15,000	13,000
A03202 Telephone and Trunk Call			18,000	50,000	20,000
A033 TOTAL UTILITIES			<u>206,000</u>	<u>401,000</u>	<u>400,000</u>
A03301 Gas			102,000	200,000	200,000
A03303 Electricity			<u>104,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			104,000	200,000	200,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>475,000</u>	<u>475,000</u>
A03402 Rent for Office Building			500,000	475,000	475,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>930,000</u>	<u>414,000</u>
A03805 Travelling Allowance			<u>249,000</u>	<u>600,000</u>	<u>274,000</u>
001 Travelling Allowance			249,000	600,000	274,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>103,000</u>	<u>330,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			103,000	330,000	140,000
A039 TOTAL GENERAL			<u>1,074,000</u>	<u>1,447,000</u>	<u>806,000</u>
A03901 Stationery			<u>75,000</u>	<u>275,000</u>	<u>83,000</u>
001 Stationery			75,000	275,000	83,000
A03902 Printing and Publication			<u>15,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			15,000	100,000	1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			6,000	1,000	1,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			40,000	40,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A03919 Payments to Other for Service Rendered			<u>920,000</u>	<u>726,000</u>	<u>700,000</u>
001 Payments to Others for Service Rendered			920,000	726,000	700,000
A03970 Others			<u>13,000</u>	<u>300,000</u>	<u>15,000</u>
001 Others			13,000	300,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>550,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>150,000</u>	<u>6,000</u>
A13001 Transport			<u>5,000</u>	<u>150,000</u>	<u>6,000</u>
001 Transport			5,000	150,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>250,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>250,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	250,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>150,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	150,000	6,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316	Settlement Operation District Mansehra			

	Settlement Operation District Mansehra	34,810,000	50,302,000	41,755,000
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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,826,000</u>	<u>20,216,000</u>	<u>18,303,000</u>
A011 TOTAL PAY	78	78	<u>7,238,000</u>	<u>10,401,000</u>	<u>7,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>58,000</u>	<u>2,176,000</u>	<u>62,000</u>
A01101 Total Basic Pay Of Officer				<u>2,176,000</u>	
A01106 Total Pay of contract officer	4	4	<u>58,000</u>		<u>62,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		21,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	16,000		17,000
A057 Assistant (BPS-16)	1	1	11,000		12,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>7,180,000</u>	<u>8,225,000</u>	<u>7,542,000</u>
A01151 Total Basic Pay Other Staff				<u>5,705,000</u>	
A01156 Total Pay of Contract Staff	74	74	<u>7,180,000</u>	<u>2,520,000</u>	<u>7,542,000</u>
A005 Accountant (BPS-14)	1	1	160,000		168,000
S115 Stenographer (BPS-14)	1	1	160,000		168,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	500,000		525,000
C082 Computer Operator (BPS-12)	3	3	35,000		37,000
J130 Junior Clerk/Reader (BPS-11)	4	4	650,000		683,000
S161 Surveyor (BPS-11)	6	6	650,000		683,000
P017 Patwari (BPS-09)	15	15	1,500,000		1,575,000
S432 Settlement Patwari (BPS-09)	15	15	1,500,000		1,575,000
S510 Settlement Kanungo (BPS-09)	4	4	550,000		578,000
D112 Driver (BPS-04)	1	1	95,000		100,000
C057 Chowkidar (BPS-01)	1	1	90,000		95,000
J106 Jareeb Kash (BPS-01)	20	20	1,200,000		1,260,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
NR4287	Settlement Operation District Nowshera						
S162	Sweeper	(BPS-01)	1	1	90,000		95,000
A012	TOTAL ALLOWANCES				8,588,000	9,815,000	10,699,000
A012-1	TOTAL REGULAR ALLOWANCES				8,586,000	9,815,000	10,695,000
A01202	House Rent Allowance				986,000	1,267,000	1,267,000
A01203	Conveyance Allowance				1,249,000	1,045,000	1,312,000
A01207	Washing Allowance				39,000	270,000	270,000
A01208	Dress Allowance				39,000	270,000	270,000
A0120D	Integrated Allowance					152,000	152,000
A01217	Medical Allowance				854,000	705,000	897,000
A01218	Fixed contingent/stationary allowance				71,000	30,000	75,000
A0121T	Adhoc Relief Allowance 2013				184,000	149,000	194,000
A01226	Computer Allowance				27,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				125,000	103,000	132,000
A0122M	Adhoc Relief Allowance 2016				638,000	521,000	670,000
A0122Y	Ad-hoc Relief Allowance 2017				864,000	784,000	908,000
A01239	Special allowance					813,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				690,000	1,134,000	725,000
A0123G	Ad-hoc Relief Allowance-2018				924,000	789,000	971,000
A0123P	Ad-hoc Relief Allowance 2019				888,000	700,000	933,000
A0124F	Adhoc Relief Allowance-2021					784,000	784,000
A0124H	Special Allowance-2021					16,000	16,000
A0124L	Weather Allowance					30,000	30,000
A01270	Other				1,008,000	224,000	1,060,000
001	Others				523,000		550,000
089	M.Phil Allowance				485,000	224,000	510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000		4,000
A01274	Medical Charges				1,000		2,000
001	Medical Charges				1,000		2,000
A01278	Leave Salary				1,000		2,000
001	Leave Salary				1,000		2,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>2,229,000</u>	<u>2,254,000</u>	<u>1,949,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			8,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	40,000	40,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>331,000</u>	<u>330,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			200,000	250,000	250,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,500,000	1,200,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A03603 Registration			10,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>408,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			47,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>56,000</u>	<u>250,000</u>	<u>76,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			56,000	250,000	76,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	8,000	9,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>250,000</u>	<u>238,000</u>
A03901 Stationery			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			120,000	100,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Advertising and Publicity			25,000	25,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>130,000</u>	<u>130,000</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>80,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			80,000	10,000	10,000
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
Settlement Operation District Nowshera			18,255,000	22,600,000	20,382,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>332,000</u>	<u>806,000</u>	<u>438,000</u>
A011 TOTAL PAY	4	4	<u>21,000</u>	<u>312,000</u>	<u>23,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>21,000</u>	<u>312,000</u>	<u>23,000</u>
A01151 Total Basic Pay Other Staff				<u>312,000</u>	
A01156 Total Pay of Contract Staff	4	4	<u>21,000</u>		<u>23,000</u>
F019 Field Kanungo (BPS-11)	1	1	6,000		7,000
P017 Patwari (BPS-09)	3	3	15,000		16,000
A012 TOTAL ALLOWANCES			<u>311,000</u>	<u>494,000</u>	<u>415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>311,000</u>	<u>494,000</u>	<u>415,000</u>
A01202 House Rent Allowance			43,000	67,000	67,000
A01203 Conveyance Allowance			57,000	58,000	60,000
A01217 Medical Allowance			36,000	36,000	38,000
A01218 Fixed contingent/stationary allowance			6,000	6,000	7,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			26,000	27,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			31,000	32,000	33,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			31,000	32,000	33,000
A0123P Ad-hoc Relief Allowance 2019			31,000	32,000	33,000
A0124F Adhoc Relief Allowance-2021				32,000	32,000
A0124L Weather Allowance				30,000	30,000
A01270 Other			<u>37,000</u>	<u>38,000</u>	<u>39,000</u>
089 M.Phil Allowance			37,000	38,000	39,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
SU4319 Settlement Operation at Kalu Khan District Swabi			
Settlement Operation at Kalu Khan District Swabi	332,000	806,000	438,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,020,000</u>	<u>48,009,000</u>	<u>43,171,000</u>
A011 TOTAL PAY	62	62	<u>15,300,000</u>	<u>18,728,000</u>	<u>16,075,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>10,328,000</u>	<u>14,016,000</u>	<u>10,852,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>10,286,000</u>	<u>13,921,000</u>	<u>10,807,000</u>
D150 Director Land Record (BPS-19)	1	1	699,000		734,000
S511 Software Engineer (BPS-19)	2	2	901,000		947,000
D498 Director MIS (BPS-18)	2	2	587,000		617,000
D519 Database Manager (BPS-18)	1	1	470,000		494,000
D639 Deputy Director Land Record (BPS-18)	1	1	399,000		419,000
G059 GIS Manager (BPS-18)	2	2	616,000		647,000
N040 Network Manager (BPS-18)	2	2	595,000		625,000
A007 Accounts Officer (BPS-17)	2	2	637,000		669,000
A812 Assistant Director Land Record (BPS-17)	2	2	350,000		368,000
M084 Monitoring Officer (BPS-17)	6	6	1,737,000		1,824,000
S166 Superintendent (BPS-17)	2	2	672,000		706,000
A057 Assistant (BPS-16)	6	6	1,465,000		1,539,000
C082 Computer Operator (BPS-16)	3	3	487,000		512,000
D013 Data Processing Supervisor (BPS-16)	2	2	405,000		426,000
S061 Senior Scale Stenographer (BPS-16)	1	1	266,000		280,000
A01102 Personal pay			31,000	81,000	33,000
A01103 Special Pay			11,000	14,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,972,000</u>	<u>4,712,000</u>	<u>5,223,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,972,000</u>	<u>4,712,000</u>	<u>5,223,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
S035	Senior Clerk	(BPS-14)	2	2	756,000		794,000
J013	Junior Clerk	(BPS-11)	5	5	1,092,000		1,147,000
D112	Driver	(BPS-06)	7	7	1,173,000		1,232,000
C057	Chowkidar	(BPS-03)	3	3	385,000		405,000
N005	Naib Qasid	(BPS-03)	9	9	1,447,000		1,520,000
S162	Sweeper	(BPS-03)	1	1	119,000		125,000
A012	TOTAL ALLOWANCES				15,720,000	29,281,000	27,096,000
A012-1	TOTAL REGULAR ALLOWANCES				15,714,000	28,735,000	27,087,000
A01202	House Rent Allowance				2,106,000	4,325,000	4,325,000
A01203	Conveyance Allowance				1,526,000	1,698,000	1,603,000
A01207	Washing Allowance				16,000	239,000	239,000
A01208	Dress Allowance				7,000	235,000	235,000
A0120D	Integrated Allowance				43,000	140,000	140,000
A0120E	Housing Subsidy Allowance				279,000	280,000	293,000
A0120N	Special allowances @ 30% of basic pay for Secretar				75,000		79,000
A01217	Medical Allowance				947,000	1,030,000	995,000
A0121T	Adhoc Relief Allowance 2013				230,000	241,000	242,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				86,000	141,000	91,000
A0122C	Adhoc Relief Allowance - 2015				151,000	153,000	159,000
A0122M	Adhoc Relief Allowance 2016				1,240,000	1,292,000	1,302,000
A0122Y	Ad-hoc Relief Allowance 2017				1,631,000	1,872,000	1,713,000
A01239	Special allowance				<u>30,000</u>	<u>1,175,000</u>	<u>32,000</u>
001	Special Allowance				30,000	1,175,000	32,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,734,000	4,211,000	1,821,000
A0123G	Ad-hoc Relief Allowance-2018				1,631,000	1,872,000	1,713,000
A0123P	Ad-hoc Relief Allowance 2019				1,084,000	1,208,000	1,139,000
A0123V	Secretariat Performance Allowance				2,856,000	3,063,000	2,999,000
A0124F	Adhoc Relief Allowance-2021					1,866,000	1,866,000
A0124G	IT Professional Allowance					3,471,000	3,471,000
A0124H	Special Allowance-2021					131,000	131,000
A0124L	Weather Allowance					50,000	50,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A0124N Disparity Reduction Allowance 2022- 15%					2,404,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
089 M.Phil Allowance			30,000	30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>546,000</u>	<u>9,000</u>
A01271 Overtime Allowance			4,000		5,000
A01274 Medical Charges			<u>1,000</u>	<u>546,000</u>	<u>2,000</u>
001 Medical Charges			1,000	546,000	2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>7,783,000</u>	<u>1,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>400,000</u>	<u>264,000</u>
A03201 Postage and Telegraph			40,000	100,000	44,000
A03202 Telephone and Trunk Call			200,000	300,000	220,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity					400,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>1,275,000</u>	<u>736,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>600,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	600,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>650,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	650,000	450,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	25,000	11,000
A039 TOTAL GENERAL			<u>251,000</u>	<u>5,706,000</u>	<u>286,000</u>
A03901 Stationery			<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
001 Stationery			100,000	350,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>2,800,000</u>	<u>2,000</u>
001 Printing and publication			1,000	2,800,000	2,000
A03905 Newspapers Periodicals and Books			15,000	50,000	17,000
A03906 Uniforms and Protective Clothing			13,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>200,000</u>	<u>2,000</u>
001 Advertising and Publicity			20,000	200,000	2,000
A03917 Law Charges			1,000	200,000	2,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,706,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			1,000	1,706,000	2,000
A03970 Others			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Others			100,000	400,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	500,000	2,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	
A09701 Furniture and fixtures				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>321,000</u>	<u>194,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
001 Transport			100,000	120,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	150,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	50,000	28,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Director Land Management (Land Record & Colonization)			32,700,000	56,614,000	45,055,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,436,000</u>	<u>39,104,000</u>	<u>40,701,000</u>
A011 TOTAL PAY	332	332	<u>17,078,000</u>	<u>16,112,000</u>	<u>17,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>63,000</u>	<u>1,791,000</u>	<u>68,000</u>
A01101 Total Basic Pay Of Officer				<u>1,791,000</u>	
A01106 Total Pay of contract officer	5	5	<u>63,000</u>		<u>68,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		21,000
A057 Assistant (BPS-16)	2	2	21,000		23,000
R010 Reader (BPS-16)	1	1	11,000		12,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	327	327	<u>17,015,000</u>	<u>14,321,000</u>	<u>17,868,000</u>
A01151 Total Basic Pay Other Staff				<u>14,321,000</u>	
A01156 Total Pay of Contract Staff	327	327	<u>17,015,000</u>		<u>17,868,000</u>
A005 Accountant (BPS-14)	1	1	250,000		263,000
N026 Naib Tehsildar Settlement (BPS-14)	2	2	500,000		525,000
C082 Computer Operator (BPS-12)	2	2	450,000		473,000
F019 Field Kanungo (BPS-11)	10	10	750,000		788,000
P023 Peshi Kanungo (BPS-11)	2	2	350,000		368,000
P017 Patwari (BPS-09)	100	100	6,000,000		6,300,000
D112 Driver (BPS-05)	1	1	95,000		100,000
C057 Chowkidar (BPS-03)	3	3	180,000		189,000
N005 Naib Qasid (BPS-03)	4	4	260,000		273,000
S162 Sweeper (BPS-03)	2	2	180,000		189,000
J106 Jareeb Kash (BPS-01)	200	200	8,000,000		8,400,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A012 TOTAL ALLOWANCES			<u>15,358,000</u>	<u>22,992,000</u>	<u>22,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,356,000</u>	<u>22,992,000</u>	<u>22,763,000</u>
A01201 Senior Post Allowance			15,000		16,000
A01202 House Rent Allowance			2,078,000	3,146,000	3,146,000
A01203 Conveyance Allowance			2,625,000	2,431,000	2,757,000
A01207 Washing Allowance			9,000	880,000	880,000
A01208 Dress Allowance			5,000	879,000	879,000
A0120D Integrated Allowance			11,000	569,000	569,000
A01217 Medical Allowance			2,011,000	1,860,000	2,112,000
A01218 Fixed contingent/stationary allowance			172,000	140,000	181,000
A0121T Adhoc Relief Allowance 2013			85,000	57,000	90,000
A01226 Computer Allowance			18,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			118,000	41,000	124,000
A0122M Adhoc Relief Allowance 2016			1,300,000	1,232,000	1,365,000
A0122Y Ad-hoc Relief Allowance 2017			1,645,000	1,611,000	1,728,000
A01233 Unattractive Area Allowance			<u>1,352,000</u>	<u>1,278,000</u>	<u>1,420,000</u>
001 Unattractive Area Allowance			1,352,000	1,278,000	1,420,000
A01239 Special allowance				<u>1,345,000</u>	
001 Special Allowance				1,345,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	976,000	725,000
A0123G Ad-hoc Relief Allowance-2018			1,645,000	1,605,000	1,728,000
A0123P Ad-hoc Relief Allowance 2019			1,577,000	1,538,000	1,656,000
A0124F Adhoc Relief Allowance-2021				1,530,000	1,530,000
A0124L Weather Allowance				30,000	30,000
A01270 Other				<u>1,808,000</u>	<u>1,808,000</u>
001 Others				1,808,000	1,808,000
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

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03 TOTAL OPERATING EXPENSES			<u>3,154,000</u>	<u>4,741,000</u>	<u>3,168,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>50,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			21,000	30,000	24,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>510,000</u>	<u>360,000</u>
A03301 Gas			10,000	60,000	60,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 Electricity			450,000	450,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,600,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03402 Rent for Office Building			1,600,000	1,400,000	1,400,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A03603 Registration			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>709,000</u>	<u>1,471,000</u>	<u>896,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>761,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	761,000	385,000
A03806 Transportation of Goods			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	100,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	600,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	10,000	9,000
A039 TOTAL GENERAL			<u>324,000</u>	<u>1,290,000</u>	<u>467,000</u>
A03901 Stationery			<u>200,000</u>	<u>700,000</u>	<u>250,000</u>
001 Stationery			200,000	700,000	250,000
A03902 Printing and Publication			<u>9,000</u>	<u>80,000</u>	<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
001 Printing and publication			9,000	80,000	1,000
A03905 Newspapers Periodicals and Books			2,000	10,000	1,000
A03906 Uniforms and Protective Clothing			2,000		3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	100,000	11,000
A03917 Law Charges			1,000	200,000	1,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			100,000	200,000	200,000
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>152,000</u>	<u>700,000</u>	<u>103,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			150,000	500,000	100,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>325,000</u>	<u>169,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Transport			100,000	150,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	150,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	20,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			1,000	5,000	2,000
Settlement Operation District Malakand			35,896,000	44,872,000	44,143,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,303,000</u>	<u>4,644,000</u>	<u>4,153,000</u>
A011 TOTAL PAY	16	16	<u>1,753,000</u>	<u>2,186,000</u>	<u>1,845,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>558,000</u>	<u>1,609,000</u>	<u>587,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>558,000</u>	<u>1,609,000</u>	<u>587,000</u>
P070 Principal (BPS-17)	1	1	194,000		204,000
T017 Tehsildar (BPS-16)	3	3	364,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,195,000</u>	<u>577,000</u>	<u>1,258,000</u>
A01151 Total Basic Pay Other Staff				<u>577,000</u>	
A01156 Total Pay of Contract Staff	12	12	<u>1,195,000</u>		<u>1,258,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	350,000		368,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	30,000		32,000
D112 Driver (BPS-06)	1	1	95,000		100,000
C057 Chowkidar (BPS-01)	2	2	180,000		189,000
C095 Cook (BPS-01)	1	1	90,000		95,000
M010 Mali (BPS-01)	1	1	90,000		95,000
N005 Naib Qasid (BPS-01)	2	2	90,000		95,000
S162 Sweeper (BPS-01)	1	1	90,000		95,000
W055 Waiter/Bearer (BPS-01)	2	2	180,000		189,000
A012 TOTAL ALLOWANCES			<u>1,550,000</u>	<u>2,458,000</u>	<u>2,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,548,000</u>	<u>2,458,000</u>	<u>2,304,000</u>
A01202 House Rent Allowance			168,000	450,000	450,000
A01203 Conveyance Allowance			288,000	307,000	303,000
A01207 Washing Allowance				38,000	38,000
A01208 Dress Allowance				38,000	38,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120D Integrated Allowance			9,000	23,000	23,000
A01217 Medical Allowance			142,000	139,000	150,000
A0121T Adhoc Relief Allowance 2013			43,000	38,000	46,000
A01225 Instruction Allowance			9,000	177,000	10,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			29,000	26,000	31,000
A0122M Adhoc Relief Allowance 2016			152,000	131,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			230,000	223,000	242,000
A01239 Special allowance				182,000	
A0123G Ad-hoc Relief Allowance-2018			230,000	223,000	242,000
A0123P Ad-hoc Relief Allowance 2019			230,000	223,000	242,000
A0124F Adhoc Relief Allowance-2021				212,000	212,000
A0124L Weather Allowance				10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%					88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>1,233,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>60,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			3,000	10,000	4,000
A03202 Telephone and Trunk Call			8,000	50,000	9,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>126,000</u>	<u>125,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			5,000	5,000	5,000
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	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			145,000	410,000	165,000
A03805 Travelling Allowance			120,000	240,000	132,000
001 Travelling Allowance			120,000	240,000	132,000
A03806 Transportation of Goods			1,000	20,000	2,000
001 Transportation of Goods			1,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	50,000	17,000
001 POL Charges A.planes H.coptors S.cars for Generator			12,000	50,000	17,000
A03808 Conveyance Charges			12,000	100,000	14,000
001 Conveyance Charges			12,000	100,000	14,000
A039 TOTAL GENERAL			83,000	637,000	93,000
A03901 Stationery			10,000	56,000	11,000
001 Stationery			10,000	56,000	11,000
A03902 Printing and Publication			1,000	54,000	2,000
001 Printing and publication			1,000	54,000	2,000
A03905 Newspapers Periodicals and Books			2,000	7,000	3,000
A03907 Advertising & Publicity			30,000	120,000	33,000
001 Advertising and Publicity			30,000	120,000	33,000
A03970 Others			40,000	400,000	44,000
001 Others			40,000	400,000	44,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			34,000	450,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			14,000	50,000	16,000
A13101 Machinery and Equipment			14,000	50,000	16,000
001 Machinery and Equipment			14,000	50,000	16,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>400,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	400,000	22,000
Revenue School Peshawar			3,702,000	6,328,000	4,588,000

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EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,587	1,539,538,000	1,253,637,000	999,489,000	352,603,000	1,352,092,000
TOTAL	1,587	1,539,538,000	1,253,637,000	999,489,000	352,603,000	1,352,092,000

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EXCISE AND TAXATION DEPARTMENT

	Charged:	Rs
		0
	Voted:	1,352,092,000
	Total:	1,352,092,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,465,253,000	1,203,476,000	1,263,312,000
032110 NARCOTICS CONTROL ADMINISTRATION	74,285,000	50,161,000	88,780,000
TOTAL	1,539,538,000	1,253,637,000	1,352,092,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad	12,653,000	7,458,000	14,269,000
AD7002	Excise and Taxation Officer Abbottabad	29,075,000	37,397,000	38,970,000
BD7002	Excise and Taxation Officer Buner	5,677,000	8,291,000	8,473,000
BM7002	Excise and Taxation Officer Battagram	5,925,000	5,804,000	8,504,000
BU7002	Excise and Taxation Officer Bannu	21,614,000	27,667,000	29,773,000
CA7002	Excise and Taxation Officer Charsadda	20,978,000	24,841,000	28,274,000
CL7002	Excise and Taxation Officer Chitral	4,495,000	8,044,000	6,301,000
DA7002	Excise and Taxation Officer Dir Lower	10,711,000	23,297,000	22,867,000
DI4480	Circle Officer Excise Police Station D I Khan	13,493,000	3,644,000	13,849,000
DI7002	Excise and Taxation Officer D I Khan	31,295,000	38,366,000	44,204,000
DP7002	Excise and Taxation Officer Dir Upper	5,002,000	6,163,000	6,807,000
HG7002	Excise and Taxation Officer Hangu	6,144,000	7,065,000	8,857,000
HR7002	Excise and Taxation Officer Haripur	15,302,000	14,985,000	21,667,000
KD7002	Excise and Taxation Officer Kohistan	2,590,000	7,050,000	5,035,000
KK7002	Excise and Taxation Officer Karak	8,688,000	11,722,000	11,929,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT7002	Excise and Taxation Officer Kohat	30,732,000	21,061,000	39,686,000
LK7002	Excise and Taxation Officer Lakki	9,504,000	14,944,000	14,258,000
MA7002	Excise and Taxation Officer Mansehra	17,298,000	24,601,000	25,602,000
MD7002	Excise and Taxation Officer Malakand	19,903,000	30,186,000	29,183,000
MR4780	Circle Officer Excise Police Station Mardan	16,023,000	12,173,000	16,215,000
MR7002	Excise and Taxation Officer Mardan	44,688,000	52,804,000	57,587,000
NR7002	Excise and Taxation Officer Nowshera	30,960,000	44,483,000	43,234,000
PR7002	Excise and Taxation Officer I Peshawar	47,148,000	62,771,000	68,176,000
PR7003	Excise and Taxation Officer II Peshawar	75,416,000	64,843,000	96,898,000
PR7004	Excise and Taxation Officer III Peshawar	26,924,000	34,172,000	34,906,000
PR7005	Excise and Taxation Officer IV Peshawar	24,482,000	29,989,000	35,831,000
PR7006	Excise and Taxation Officer V Peshawar	12,835,000	12,828,000	17,546,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar	11,909,000	14,332,000	17,413,000
PR8616	Circle Officer Excise Police Station Peshawar	12,595,000	6,929,000	13,533,000
SH7002	Excise and Taxation Officer Shangla	5,726,000	7,166,000	8,792,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU7002	Excise and Taxation Officer Swabi	14,948,000	19,693,000	20,435,000
SW4590	Circle Officer Excise Police Station Swat	7,612,000	5,625,000	13,501,000
SW7002	Excise and Taxation Officer Swat	21,791,000	26,740,000	28,521,000
TG7002	Excise and Taxation Officer Tor Ghar	3,977,000	3,826,000	5,204,000
TK7002	Excise and Taxation Officer Tank	7,906,000	10,000,000	10,389,000
PR4049	Provincial Excise Secretariat	63,705,000	89,719,000	83,082,000
PR4050	Director General Excise and Taxation	140,110,000	183,366,000	162,940,000
PR4847	Lump Sum Allocation	675,000,000	217,750,000	200,001,000
CU4024	Excise and Taxation Officer Chitral Uppe	3,330,000	2,573,000	5,882,000
KO4017	ETO Excise & Taxation Department Kohistan Lower	3,806,000	2,075,000	5,684,000
PA4022	Excise and Taxation Officer Kolai Pallas	3,806,000	1,929,000	5,566,000
PR8040	Excise and Taxation Officer VI Peshawar	13,762,000	25,265,000	22,248,000
TOTAL		1,539,538,000	1,253,637,000	1,352,092,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>850,237,000</u>	<u>873,273,000</u>	<u>999,489,000</u>
A011	PAY	<u>418,539,000</u>	<u>354,383,000</u>	<u>439,716,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>179,025,000</u>	<u>162,935,000</u>	<u>188,083,000</u>
A01101	Basic Pay Of Officer	178,781,000	162,724,000	187,814,000
A01102	Personal pay	96,000	117,000	112,000
A01103	Special Pay	56,000	30,000	60,000
A01105	Qualification Pay	92,000	64,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>239,514,000</u>	<u>191,448,000</u>	<u>251,633,000</u>
A01151	Basic Pay Other Staff	239,476,000	191,407,000	251,574,000
A01152	Personal pay	7,000	25,000	25,000
A01153	Special Pay	30,000	14,000	32,000
A01155	Qualification Pay	1,000	1,000	2,000
A01156	Pay of Contract Staff		1,000	
A012	ALLOWANCES	<u>431,698,000</u>	<u>518,890,000</u>	<u>559,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>429,082,000</u>	<u>420,272,000</u>	<u>474,111,000</u>
A01201	Senior Post Allowance	37,000	15,000	39,000
A01202	House Rent Allowance	39,116,000	69,733,000	69,733,000
A01203	Conveyance Allowance	50,135,000	41,099,000	52,661,000
A01207	Washing Allowance	172,000	2,223,000	2,223,000
A01208	Dress Allowance	585,000	2,199,000	2,199,000
A0120D	Integrated Allowance	245,000	1,304,000	1,304,000
A0120E	Housing Subsidy Allowance	4,740,000	3,491,000	5,201,000
A0120H	Hair Cutting Allowance		1,000	1,000
A0120N	Special allowances @ 30% of basic pay for Secretar	392,000	392,000	412,000
A0120X	Adhoc Allowance - 2010	273,000		287,000
A01217	Medical Allowance	27,332,000	22,418,000	28,715,000
A01219	Foreign allowance		100,000	100,000
A0121A	Ad - hoc Allowance - 2011	51,000		54,000
A0121M	Adhoc Relief Allowance - 2012	112,000		118,000
A0121Q	Audit and Accounts Allowance	203,000	204,000	214,000
A0121T	Adhoc Relief Allowance 2013	6,419,000	5,577,000	6,897,000
A0121Z	Adhoc Relief Allowance-2014	40,000		42,000
A01224	Entertainment Allowance	44,000	78,000	50,000
A01226	Computer Allowance	2,052,000	1,624,000	2,190,000
A01228	Orderly Allowance	383,000	248,000	483,000
A01229	Special compensatory allowance	1,000	1,000	2,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
OBJECT			
SUMMARY			
A0122C Adhoc Relief Allowance - 2015	4,786,000	3,968,000	5,148,000
A0122M Adhoc Relief Allowance 2016	29,158,000	24,211,000	30,635,000
A0122N Special Conveyance Allowance to Disabled Employees		100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017	40,129,000	36,658,000	42,145,000
A01233 Unattractive Area Allowance	2,073,000	2,384,000	2,353,000
A01235 Secretariat allowance		1,000	1,000
A01236 Deputation Allowance	267,000	220,000	332,000
A01238 Charge allowance	90,000	2,000	96,000
A01239 Special allowance	159,000	32,732,000	170,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	8,058,000	15,833,000	8,469,000
A0123G Ad-hoc Relief Allowance-2018	40,133,000	35,145,000	42,150,000
A0123P Ad-hoc Relief Allowance 2019	35,547,000	31,805,000	37,338,000
A0123U Planning Performance Allowance	1,243,000	1,381,000	1,306,000
A0123V Secretariat Performance Allowance	8,749,000	10,307,000	9,188,000
A01241 Utility allowance for electricity	240,000	340,000	352,000
A01243 Special travelling allowance	36,000	1,000	38,000
A0124F Adhoc Relief Allowance-2021		34,722,000	34,722,000
A0124G IT Professional Allowance		2,320,000	2,320,000
A0124H Special Allowance-2021		15,135,000	15,135,000
A0124L Weather Allowance		2,050,000	2,050,000
A0124N Disparity Reduction Allowance 2022- 15%			65,891,000
A01250 Incentive Allowance	77,000	77,000	81,000
A01270 Other	126,005,000	20,173,000	1,166,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,616,000</u>	<u>98,618,000</u>	<u>85,662,000</u>
A01271 Overtime Allowance	120,000	141,000	126,000
A01273 Honoraria	1,000	89,679,000	75,438,000
A01274 Medical Charges	2,281,000	8,762,000	9,838,000
A01278 Leave Salary	34,000	35,000	69,000
A01284 Firewood Allowance	180,000	1,000	191,000
A03 TOTAL OPERATING EXPENSES	<u>651,314,000</u>	<u>335,374,000</u>	<u>287,302,000</u>
A032 COMMUNICATIONS	<u>4,579,000</u>	<u>6,296,000</u>	<u>4,293,000</u>
A03201 Postage and Telegraph	654,000	1,040,000	551,000
A03202 Telephone and Trunk Call	3,925,000	5,256,000	3,742,000
A033 UTILITIES	<u>6,278,000</u>	<u>10,161,000</u>	<u>7,520,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	1,127,000	1,228,000	953,000
A03302	Water	31,000	33,000	23,000
A03303	Electricity	5,000,000	8,892,000	6,524,000
A03304	Hot and Cold Weather Charges	120,000	8,000	20,000
A034	OCCUPANCY COSTS	<u>46,063,000</u>	<u>50,707,000</u>	<u>49,351,000</u>
A03402	Rent for Office Building	46,062,000	50,706,000	49,350,000
A03403	Rent for Residential Building	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>109,000</u>	<u>1,459,000</u>	<u>60,000</u>
A03603	Registration	109,000	1,459,000	60,000
A038	TRAVEL & TRANSPORTATION	<u>15,858,000</u>	<u>32,145,000</u>	<u>16,826,000</u>
A03805	Travelling Allowance	5,936,000	12,832,000	5,496,000
A03806	Transportation of Goods	1,000	107,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,682,000	18,735,000	11,106,000
A03808	Conveyance Charges	238,000	469,000	221,000
A03821	Training - domestic	1,000	2,000	1,000
A039	GENERAL	<u>578,427,000</u>	<u>234,606,000</u>	<u>209,252,000</u>
A03901	Stationery	3,493,000	5,062,000	2,256,000
A03902	Printing and Publication	2,654,000	3,781,000	1,334,000
A03905	Newspapers Periodicals and Books	155,000	210,000	140,000
A03906	Uniforms and Protective Clothing	10,886,000	15,821,000	1,630,000
A03907	Advertising & Publicity	1,766,000	2,947,000	1,172,000
A03909	Tax refunds	50,000	51,000	40,000
A03914	Secret service expenditure		775,000	50,000
A03917	Law Charges	2,699,000	2,051,000	1,040,000
A03919	Payments to Other for Service Rendered	4,200,000	3,000	2,000
A03953	Investigation Cost	1,350,000	1,301,000	610,000
A03970	Others	551,174,000	202,604,000	200,978,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>14,080,000</u>	<u>16,140,000</u>	<u>33,194,000</u>
A041	PENSION	<u>14,080,000</u>	<u>16,140,000</u>	<u>33,194,000</u>
A04101	Pension		2,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04102	Commutated value of pension		1,000	
A04106	Reimbursement of medical charges to pensioners	9,000	159,000	58,000
A04114	Superannuation Encashment of L.P.R	14,070,000	15,976,000	33,135,000
A04117	Medical Allowance to Civil Pensioners	1,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>19,211,000</u>	<u>2,424,000</u>	<u>27,843,000</u>
A052	GRANTS-DOMESTIC	<u>19,211,000</u>	<u>2,424,000</u>	<u>27,843,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,709,000	2,421,000	27,840,000
A05270	To Others	5,502,000	3,000	3,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	200,000	400,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>2,085,000</u>	<u>19,830,000</u>	<u>841,000</u>
A092	COMPUTER EQUIPMENT	<u>820,000</u>	<u>4,971,000</u>	<u>63,000</u>
A09201	Hardware	83,000	905,000	15,000
A09202	Software	66,000	11,000	10,000
A09203	I.T. Equipment	671,000	4,055,000	38,000
A095	PURCHASE OF TRANSPORT	<u>9,000</u>	<u>3,509,000</u>	<u>11,000</u>
A09501	Transport	9,000	3,509,000	11,000
A096	PURCHASE OF PLANT & MACHINERY	<u>716,000</u>	<u>5,055,000</u>	<u>729,000</u>
A09601	Plant and Machinery	716,000	5,055,000	729,000
A097	PURCHASE FURNITURE & FIXTURE	<u>540,000</u>	<u>6,295,000</u>	<u>38,000</u>
A09701	Furniture and fixtures	540,000	6,295,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,411,000</u>	<u>6,196,000</u>	<u>3,223,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,538,000</u>	<u>4,234,000</u>	<u>2,284,000</u>
A13001	Transport	1,538,000	4,234,000	2,284,000
A131	MACHINERY AND EQUIPMENT	<u>463,000</u>	<u>1,050,000</u>	<u>447,000</u>
A13101	Machinery and Equipment	463,000	1,050,000	447,000
A132	FURNITURE AND FIXTURE	<u>366,000</u>	<u>630,000</u>	<u>340,000</u>
A13201	Furniture and Fixture	366,000	630,000	340,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A13301	Office Buildings	2,000	2,000	11,000
A137	COMPUTER EQUIPMENT	<u>42,000</u>	<u>280,000</u>	<u>141,000</u>
A13701	Hardware	28,000	263,000	129,000
A13702	Software	14,000	17,000	12,000
NET TOTAL		1,539,538,000	1,253,637,000	1,352,092,000

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	109			109	17,780,000
04	6			6	1,002,000
06	101			101	17,330,000
07	577			577	120,996,000
08	1			1	157,000
11	262			262	63,051,000
12	2			2	804,000
14	78			78	27,698,000
15	5			5	2,756,000
16	310			310	105,133,000
17	77			77	41,195,000
18	45			45	29,403,000
19	12			12	9,421,000
20	2			2	2,662,000
TOTAL	1587			1587	439,388,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,227,000</u>	<u>31,644,000</u>	<u>35,161,000</u>
A011 TOTAL PAY	61	61	<u>15,539,000</u>	<u>14,410,000</u>	<u>16,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>6,778,000</u>	<u>6,042,000</u>	<u>7,121,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>6,778,000</u>	<u>6,042,000</u>	<u>7,121,000</u>
D063 Director (BPS-19)	1	1	686,000		721,000
E040 Excise And Taxation Officer (BPS-18)	1	1	61,000		65,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	994,000		1,044,000
S166 Superintendent (BPS-17)	1	1	303,000		319,000
C082 Computer Operator (BPS-16)	4	4	1,406,000		1,477,000
I012 Inspector (BPS-16)	11	11	3,328,000		3,495,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>8,761,000</u>	<u>8,368,000</u>	<u>9,203,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>8,761,000</u>	<u>8,368,000</u>	<u>9,203,000</u>
S115 Stenographer (BPS-14)	1	1	530,000		557,000
S138 Sub Inspector (BPS-14)	2	2	487,000		512,000
A149 Assistant Sub Inspector (BPS-11)	4	4	1,439,000		1,511,000
C088 Constable (BPS-07)	20	20	4,183,000		4,393,000
C370 Constable (Female) (BPS-07)	1	1	194,000		204,000
W020 Wireless Operator (BPS-07)	2	2	370,000		389,000
D112 Driver (BPS-06)	5	5	875,000		919,000
C057 Chowkidar (BPS-03)	2	2	238,000		250,000
N005 Naib Qasid (BPS-03)	3	3	445,000		468,000
A012 TOTAL ALLOWANCES			<u>9,688,000</u>	<u>17,234,000</u>	<u>18,837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,686,000</u>	<u>13,862,000</u>	<u>15,463,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
A01202	House Rent Allowance		1,241,000	1,857,000	1,857,000
A01203	Conveyance Allowance		1,629,000	1,699,000	1,711,000
A01207	Washing Allowance		1,000	130,000	130,000
A01208	Dress Allowance		1,000	130,000	130,000
A0120D	Integrated Allowance		17,000	77,000	77,000
A0120E	Housing Subsidy Allowance		135,000	134,000	142,000
A01217	Medical Allowance		1,002,000	926,000	1,053,000
A0121T	Adhoc Relief Allowance 2013		250,000	240,000	263,000
A01226	Computer Allowance		63,000	72,000	67,000
A0122C	Adhoc Relief Allowance - 2015		172,000	169,000	181,000
A0122M	Adhoc Relief Allowance 2016		954,000	930,000	1,002,000
A0122Y	Ad-hoc Relief Allowance 2017		1,450,000	1,418,000	1,523,000
A01239	Special allowance		<u>1,000</u>	<u>1,368,000</u>	<u>2,000</u>
001	Special Allowance		1,000	1,368,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,450,000	1,418,000	1,523,000
A0123P	Ad-hoc Relief Allowance 2019		1,320,000	1,326,000	1,386,000
A0124F	Adhoc Relief Allowance-2021			1,418,000	1,418,000
A0124H	Special Allowance-2021			500,000	500,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>3,372,000</u>	<u>3,374,000</u>
A01273	Honoraria			<u>3,370,000</u>	<u>3,370,000</u>
001	Honoraria				3,370,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>3,216,000</u>	<u>4,209,000</u>	<u>2,925,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>190,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		25,000	40,000	30,000
A03202	Telephone and Trunk Call		150,000	150,000	120,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A033 TOTAL UTILITIES			<u>431,000</u>	<u>321,000</u>	<u>250,000</u>
A03301 Gas			200,000	220,000	150,000
A03303 Electricity			<u>230,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			230,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,824,000</u>	<u>2,076,000</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,824,000	2,076,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>621,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			88,000	350,000	100,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	150,000
A03808 Conveyance Charges				<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges					8,000
A039 TOTAL GENERAL			<u>598,000</u>	<u>1,001,000</u>	<u>266,000</u>
A03901 Stationery			<u>38,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			38,000	150,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			40,000	100,000	50,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03906 Uniforms and Protective Clothing			470,000	600,000	100,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Advertising and Publicity			30,000	100,000	40,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			20,000	50,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>943,000</u>	<u>800,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
A041	TOTAL PENSION		600,000	943,000	800,000
A04114	Superannuation Encashment of L.P.R		600,000	943,000	800,000
A09	TOTAL PHYSICAL ASSETS		12,000	401,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	101,000	2,000
A09201	Hardware		1,000	100,000	1,000
001	Hardware		1,000	100,000	1,000
A09203	I.T. Equipment			1,000	1,000
003	I.T. Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	200,000	1,000
A09601	Plant and Machinery		1,000	200,000	1,000
001	Plant and Machinery		1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	100,000	1,000
A09701	Furniture and fixtures		10,000	100,000	1,000
001	Furniture & Fixture		10,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	200,000	80,000
A130	TOTAL TRANSPORT		1,000	150,000	50,000
A13001	Transport		1,000	150,000	50,000
001	Transport		1,000	150,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		7,000	20,000	10,000
A13101	Machinery and Equipment		7,000	20,000	10,000
001	Machinery and Equipment		7,000	20,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13701 Hardware				10,000	10,000
Excise and Taxation Officer Abbottabad			29,075,000	37,397,000	38,970,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,827,000</u>	<u>6,391,000</u>	<u>6,811,000</u>
A011 TOTAL PAY	8	8	<u>2,911,000</u>	<u>2,931,000</u>	<u>3,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,764,000</u>	<u>1,878,000</u>	<u>1,853,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,764,000</u>	<u>1,878,000</u>	<u>1,853,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	853,000		896,000
C082 Computer Operator (BPS-16)	1	1	434,000		456,000
I012 Inspector (BPS-16)	1	1	477,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,147,000</u>	<u>1,053,000</u>	<u>1,207,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,147,000</u>	<u>1,053,000</u>	<u>1,207,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	260,000		273,000
C088 Constable (BPS-07)	2	2	423,000		445,000
D112 Driver (BPS-06)	1	1	221,000		233,000
C057 Chowkidar (BPS-03)	1	1	243,000		256,000
A012 TOTAL ALLOWANCES			<u>1,916,000</u>	<u>3,460,000</u>	<u>3,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,915,000</u>	<u>2,848,000</u>	<u>3,138,000</u>
A01202 House Rent Allowance			232,000	357,000	357,000
A01203 Conveyance Allowance			306,000	310,000	322,000
A01207 Washing Allowance			4,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance				16,000	16,000
A01217 Medical Allowance			156,000	157,000	164,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	53,000
A01224 Entertainment Allowance			1,000	1,000	2,000
A01226 Computer Allowance			18,000	10,000	19,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	37,000
A0122M Adhoc Relief Allowance 2016			191,000	189,000	201,000
A0122Y Ad-hoc Relief Allowance 2017			280,000	293,000	294,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			120,000	120,000	126,000
A01239 Special allowance				225,000	
A0123G Ad-hoc Relief Allowance-2018			280,000	293,000	294,000
A0123P Ad-hoc Relief Allowance 2019			240,000	250,000	252,000
A0124F Adhoc Relief Allowance-2021				290,000	290,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					459,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>612,000</u>	<u>613,000</u>
A01273 Honoraria				<u>611,000</u>	<u>611,000</u>
001 Honoraria				611,000	611,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>772,000</u>	<u>1,235,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>67,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			5,000	10,000	8,000
A03202 Telephone and Trunk Call			43,000	57,000	40,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>78,000</u>	<u>52,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>40,000</u>	<u>77,000</u>	<u>50,000</u>
001 Electricity			40,000	77,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>280,000</u>	<u>280,000</u>
A03402 Rent for Office Building			240,000	280,000	280,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>490,000</u>	<u>300,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A03805 Travelling Allowance			<u>151,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			151,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>142,000</u>	<u>240,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			142,000	240,000	150,000
A039 TOTAL GENERAL			<u>149,000</u>	<u>320,000</u>	<u>130,000</u>
A03901 Stationery			<u>44,000</u>	<u>70,000</u>	<u>40,000</u>
001 Stationery			44,000	70,000	40,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			1,000	10,000	10,000
A03906 Uniforms and Protective Clothing			80,000	180,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	10,000	10,000
A03970 Others			<u>23,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			23,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>594,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>394,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>394,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	394,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		67,000	70,000	50,000
A130	TOTAL TRANSPORT		54,000	50,000	30,000
A13001	Transport		54,000	50,000	30,000
001	Transport		54,000	50,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	10,000	10,000
A13101	Machinery and Equipment		5,000	10,000	10,000
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	10,000	10,000
A13201	Furniture and Fixture		8,000	10,000	10,000
Excise and Taxation Officer Buner			5,677,000	8,291,000	8,473,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,376,000</u>	<u>4,786,000</u>	<u>7,089,000</u>
A011 TOTAL PAY	9	9	<u>3,324,000</u>	<u>2,090,000</u>	<u>3,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,017,000</u>	<u>1,572,000</u>	<u>2,119,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,017,000</u>	<u>1,572,000</u>	<u>2,119,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	852,000		895,000
C082 Computer Operator (BPS-16)	2	2	756,000		794,000
I012 Inspector (BPS-16)	1	1	409,000		430,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,307,000</u>	<u>518,000</u>	<u>1,374,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,307,000</u>	<u>518,000</u>	<u>1,374,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	631,000		663,000
C088 Constable (BPS-07)	2	2	452,000		475,000
D112 Driver (BPS-06)	1	1	224,000		236,000
A012 TOTAL ALLOWANCES			<u>2,052,000</u>	<u>2,696,000</u>	<u>3,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,050,000</u>	<u>2,262,000</u>	<u>3,160,000</u>
A01202 House Rent Allowance			247,000	296,000	296,000
A01203 Conveyance Allowance			344,000	294,000	362,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			163,000	111,000	172,000
A0121T Adhoc Relief Allowance 2013			51,000	30,000	54,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			35,000	21,000	37,000
A0122M Adhoc Relief Allowance 2016			208,000	138,000	219,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	209,000	315,000
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>94,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			126,000	94,000	133,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A01239	Special allowance			197,000	
A0123G	Ad-hoc Relief Allowance-2018		300,000	209,000	315,000
A0123P	Ad-hoc Relief Allowance 2019		240,000	184,000	252,000
A0124F	Adhoc Relief Allowance-2021			209,000	209,000
A0124H	Special Allowance-2021			150,000	150,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				524,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>434,000</u>	<u>436,000</u>
A01273	Honoraria			432,000	432,000
001	Honoraria				432,000
A01274	Medical Charges		1,000	1,000	2,000
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		1,000	1,000	2,000
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>937,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>110,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		5,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	100,000	60,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for Office Building		216,000	216,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>99,000</u>	<u>400,000</u>	<u>140,000</u>
A03805	Travelling Allowance		63,000	200,000	70,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
001 Travelling Allowance			63,000	200,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>36,000</u>	<u>200,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			36,000	200,000	70,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>161,000</u>	<u>78,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Stationery			15,000	15,000	17,000
A03902 Printing and Publication				<u>1,000</u>	<u>1,000</u>
001 Printing and publication				1,000	1,000
A03906 Uniforms and Protective Clothing			80,000	140,000	50,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			5,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	<u>2,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A09202 Software				1,000	
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>77,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>60,000</u>	<u>30,000</u>
A13001 Transport			<u>24,000</u>	<u>60,000</u>	<u>30,000</u>
001 Transport			24,000	60,000	30,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	1,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
A13701	Hardware		1,000	15,000	10,000
Excise and Taxation Officer Battagram			5,925,000	5,804,000	8,504,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,400,000</u>	<u>24,154,000</u>	<u>27,154,000</u>
A011 TOTAL PAY	41	41	<u>12,301,000</u>	<u>11,029,000</u>	<u>12,922,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,066,000</u>	<u>4,121,000</u>	<u>6,372,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,066,000</u>	<u>4,121,000</u>	<u>6,372,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	963,000		1,012,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	648,000		681,000
S166 Superintendent (BPS-17)	1	1	377,000		396,000
C082 Computer Operator (BPS-16)	3	3	1,612,000		1,693,000
I012 Inspector (BPS-16)	5	5	2,466,000		2,590,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,235,000</u>	<u>6,908,000</u>	<u>6,550,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,235,000</u>	<u>6,908,000</u>	<u>6,550,000</u>
S115 Stenographer (BPS-14)	1	1	530,000		557,000
S138 Sub Inspector (BPS-14)	2	2	609,000		640,000
A149 Assistant Sub Inspector (BPS-11)	11	11	3,029,000		3,181,000
C088 Constable (BPS-07)	14	14	1,519,000		1,595,000
D112 Driver (BPS-06)	1	1	243,000		256,000
C057 Chowkidar (BPS-03)	1	1	305,000		321,000
A012 TOTAL ALLOWANCES			<u>7,099,000</u>	<u>13,125,000</u>	<u>14,232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,097,000</u>	<u>10,478,000</u>	<u>11,583,000</u>
A01202 House Rent Allowance			871,000	1,387,000	1,387,000
A01203 Conveyance Allowance			1,265,000	1,311,000	1,329,000
A01207 Washing Allowance			4,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance				16,000	16,000
A01217 Medical Allowance			654,000	665,000	687,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A0121T Adhoc Relief Allowance 2013			175,000	171,000	184,000
A01226 Computer Allowance			54,000	35,000	57,000
A0122C Adhoc Relief Allowance - 2015			121,000	120,000	128,000
A0122M Adhoc Relief Allowance 2016			761,000	752,000	800,000
A0122Y Ad-hoc Relief Allowance 2017			1,055,000	1,103,000	1,108,000
A01236 Deputation Allowance				1,000	1,000
A01239 Special allowance				1,048,000	
A0123G Ad-hoc Relief Allowance-2018			1,055,000	1,103,000	1,108,000
A0123P Ad-hoc Relief Allowance 2019			1,050,000	1,001,000	1,103,000
A0124F Adhoc Relief Allowance-2021				1,103,000	1,103,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,938,000
A01270 Other			<u>30,000</u>	<u>60,000</u>	<u>32,000</u>
001 Others			30,000	60,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,647,000</u>	<u>2,649,000</u>
A01273 Honoraria				<u>2,645,000</u>	<u>2,645,000</u>
001 Honoraria					2,645,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,142,000</u>	<u>2,257,000</u>	<u>1,766,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>98,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			11,000	25,000	13,000
A03202 Telephone and Trunk Call			60,000	73,000	40,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>123,000</u>	<u>100,000</u>
A03303 Electricity			<u>154,000</u>	<u>123,000</u>	<u>100,000</u>
001 Electricity			154,000	123,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A034 TOTAL OCCUPANCY COSTS			<u>1,093,000</u>	<u>1,213,000</u>	<u>1,213,000</u>
A03402 Rent for Office Building			1,093,000	1,213,000	1,213,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>291,000</u>	<u>400,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>193,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			193,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>98,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			98,000	200,000	100,000
A039 TOTAL GENERAL			<u>533,000</u>	<u>423,000</u>	<u>150,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>30,000</u>
001 Stationery			40,000	80,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Printing and publication			30,000	70,000	30,000
A03906 Uniforms and Protective Clothing			390,000	200,000	50,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>10,000</u>
001 Advertising and Publicity			38,000	38,000	10,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			35,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>874,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>874,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	874,000	800,000
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>
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A09	TOTAL PHYSICAL ASSETS		10,000	301,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	300,000	1,000
A09701	Furniture and fixtures		10,000	300,000	1,000
001	Furniture & Fixture		10,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	80,000	50,000
A130	TOTAL TRANSPORT		45,000	45,000	30,000
A13001	Transport		45,000	45,000	30,000
001	Transport		45,000	45,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	20,000	10,000
A13101	Machinery and Equipment		1,000	20,000	10,000
001	Machinery and Equipment		1,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		14,000	15,000	10,000
A13201	Furniture and Fixture		14,000	15,000	10,000
Excise and Taxation Officer Bannu			21,614,000	27,667,000	29,773,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,312,000</u>	<u>21,660,000</u>	<u>25,413,000</u>
A011 TOTAL PAY	45	45	<u>11,371,000</u>	<u>9,520,000</u>	<u>11,945,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,399,000</u>	<u>2,318,000</u>	<u>3,571,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,399,000</u>	<u>2,318,000</u>	<u>3,571,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	653,000		686,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	636,000		668,000
C082 Computer Operator (BPS-16)	2	2	869,000		913,000
I012 Inspector (BPS-16)	4	4	1,241,000		1,304,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>7,972,000</u>	<u>7,202,000</u>	<u>8,374,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>7,972,000</u>	<u>7,202,000</u>	<u>8,374,000</u>
S115 Stenographer (BPS-14)	1	1	588,000		618,000
S138 Sub Inspector (BPS-14)	1	1	652,000		685,000
A149 Assistant Sub Inspector (BPS-11)	10	10	2,286,000		2,401,000
C088 Constable (BPS-07)	22	22	4,087,000		4,292,000
D112 Driver (BPS-06)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	1	1	170,000		179,000
A012 TOTAL ALLOWANCES			<u>6,941,000</u>	<u>12,140,000</u>	<u>13,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,940,000</u>	<u>9,862,000</u>	<u>11,189,000</u>
A01202 House Rent Allowance			920,000	1,323,000	1,323,000
A01203 Conveyance Allowance			1,287,000	1,181,000	1,352,000
A01207 Washing Allowance			4,000	26,000	26,000
A01208 Dress Allowance			2,000	13,000	13,000
A0120D Integrated Allowance				16,000	16,000
A01217 Medical Allowance			719,000	686,000	755,000
A0121T Adhoc Relief Allowance 2013			187,000	161,000	197,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A01226	Computer Allowance		36,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015		124,000	114,000	131,000
A0122M	Adhoc Relief Allowance 2016		711,000	640,000	747,000
A0122Y	Ad-hoc Relief Allowance 2017		995,000	952,000	1,045,000
A01239	Special allowance			1,151,000	
A0123G	Ad-hoc Relief Allowance-2018		995,000	952,000	1,045,000
A0123P	Ad-hoc Relief Allowance 2019		960,000	909,000	1,008,000
A0124F	Adhoc Relief Allowance-2021			952,000	952,000
A0124H	Special Allowance-2021			700,000	700,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,278,000</u>	<u>2,279,000</u>
A01273	Honoraria			<u>2,277,000</u>	<u>2,277,000</u>
001	Honoraria				2,277,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,297,000</u>	<u>1,904,000</u>	<u>788,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>128,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000	28,000	15,000
A03202	Telephone and Trunk Call		45,000	100,000	50,000
A033	TOTAL UTILITIES		<u>341,000</u>	<u>40,000</u>	<u>41,000</u>
A03301	Gas		230,000	10,000	10,000
A03303	Electricity		<u>110,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		110,000	30,000	30,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		180,000	180,000	180,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>730,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>470,000</u>	<u>150,000</u>
001 Travelling Allowance			55,000	470,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			145,000	250,000	150,000
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>506,000</u>	<u>826,000</u>	<u>192,000</u>
A03901 Stationery			<u>32,000</u>	<u>80,000</u>	<u>36,000</u>
001 Stationery			32,000	80,000	36,000
A03902 Printing and Publication			<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
001 Printing and publication			60,000	150,000	60,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03906 Uniforms and Protective Clothing			400,000	500,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>75,000</u>	<u>30,000</u>
001 Advertising and Publicity			1,000	75,000	30,000
A03970 Others			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			13,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>736,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>736,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	736,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	1,000	1,200,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>400,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>200,000</u>	<u>1,000</u>
003	I.T. Equipment			200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>59,000</u>	<u>140,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport		<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		25,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		18,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		16,000	20,000	10,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
Excise and Taxation Officer Charsadda			20,978,000	24,841,000	28,274,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,126,000</u>	<u>6,327,000</u>	<u>4,532,000</u>
A011 TOTAL PAY	10	10	<u>1,852,000</u>	<u>2,383,000</u>	<u>1,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>876,000</u>	<u>920,000</u>	<u>922,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>876,000</u>	<u>920,000</u>	<u>922,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	449,000		472,000
C082 Computer Operator (BPS-16)	1	1	224,000		236,000
I012 Inspector (BPS-16)	1	1	203,000		214,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>976,000</u>	<u>1,463,000</u>	<u>1,027,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>976,000</u>	<u>1,463,000</u>	<u>1,027,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	297,000		312,000
C088 Constable (BPS-07)	3	3	361,000		380,000
D112 Driver (BPS-06)	1	1	256,000		269,000
S162 Sweeper (BPS-03)	1	1	62,000		66,000
A012 TOTAL ALLOWANCES			<u>1,274,000</u>	<u>3,944,000</u>	<u>2,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,224,000</u>	<u>3,546,000</u>	<u>2,132,000</u>
A01202 House Rent Allowance			143,000	253,000	253,000
A01203 Conveyance Allowance			223,000	272,000	235,000
A01207 Washing Allowance				26,000	26,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance				16,000	16,000
A0120H Hair Cutting Allowance				1,000	1,000
A01217 Medical Allowance			108,000	132,000	114,000
A0121T Adhoc Relief Allowance 2013			19,000	38,000	20,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			14,000	26,000	15,000
A0122M Adhoc Relief Allowance 2016			103,000	153,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			155,000	1,380,000	163,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A01233	Unattractive Area Allowance		<u>154,000</u>	<u>289,000</u>	<u>162,000</u>
001	Unattractive Area Allowance		154,000	289,000	162,000
A01239	Special allowance			112,000	
A0123G	Ad-hoc Relief Allowance-2018		155,000	238,000	163,000
A0123P	Ad-hoc Relief Allowance 2019		150,000	205,000	158,000
A0124F	Adhoc Relief Allowance-2021			238,000	238,000
A0124H	Special Allowance-2021			73,000	73,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>398,000</u>	<u>451,000</u>
A01273	Honoraria			<u>398,000</u>	<u>398,000</u>
001	Honoraria				398,000
A01284	Firewood Allowance		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>800,000</u>	<u>1,221,000</u>	<u>896,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>56,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		7,000	20,000	8,000
A03202	Telephone and Trunk Call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>91,000</u>	<u>101,000</u>	<u>102,000</u>
A03302	Water		10,000	1,000	1,000
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		80,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>414,000</u>	<u>424,000</u>	<u>424,000</u>
A03402	Rent for Office Building		414,000	424,000	424,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>350,000</u>	<u>195,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>200,000</u>	<u>95,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
001	Travelling Allowance		86,000	200,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>150,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	150,000	100,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>290,000</u>	<u>131,000</u>
A03901	Stationery		<u>27,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		27,000	50,000	30,000
A03902	Printing and Publication		<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001	Printing and publication		25,000	35,000	28,000
A03906	Uniforms and Protective Clothing		90,000	150,000	50,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
001	Advertising and Publicity		7,000	30,000	8,000
A03970	Others		<u>7,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		7,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>300,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment			100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A09701	Furniture and fixtures			<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>195,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>43,000</u>	<u>130,000</u>	<u>50,000</u>
A13001	Transport		<u>43,000</u>	<u>130,000</u>	<u>50,000</u>
001	Transport		43,000	130,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>25,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	25,000	10,000
Excise and Taxation Officer Chitral			4,495,000	8,044,000	6,301,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,464,000</u>	<u>19,325,000</u>	<u>20,844,000</u>
A011 TOTAL PAY	22	22	<u>5,653,000</u>	<u>5,247,000</u>	<u>5,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,996,000</u>	<u>2,633,000</u>	<u>2,097,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,996,000</u>	<u>2,633,000</u>	<u>2,097,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	611,000		642,000
C082 Computer Operator (BPS-16)	1	1	446,000		469,000
I012 Inspector (BPS-16)	3	3	939,000		986,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,657,000</u>	<u>2,614,000</u>	<u>3,843,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,657,000</u>	<u>2,614,000</u>	<u>3,843,000</u>
S115 Stenographer (BPS-14)	1	1	510,000		536,000
S138 Sub Inspector (BPS-14)	1	1	436,000		458,000
A149 Assistant Sub Inspector (BPS-11)	3	3	855,000		898,000
C088 Constable (BPS-07)	5	5	854,000		897,000
W020 Wireless Operator (BPS-07)	1	1	155,000		163,000
D112 Driver (BPS-06)	1	1	177,000		186,000
C057 Chowkidar (BPS-03)	2	2	265,000		279,000
N005 Naib Qasid (BPS-03)	2	2	277,000		291,000
S162 Sweeper (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>3,811,000</u>	<u>14,078,000</u>	<u>14,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,711,000</u>	<u>5,340,000</u>	<u>6,061,000</u>
A01202 House Rent Allowance			428,000	661,000	661,000
A01203 Conveyance Allowance			638,000	620,000	670,000
A01207 Washing Allowance			20,000	91,000	91,000
A01208 Dress Allowance			20,000	91,000	91,000
A0120D Integrated Allowance			11,000	53,000	53,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01217 Medical Allowance			352,000	328,000	370,000
A01219 Foreign allowance				100,000	100,000
A0121T Adhoc Relief Allowance 2013			82,000	75,000	87,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			59,000	54,000	62,000
A0122M Adhoc Relief Allowance 2016			354,000	343,000	372,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	525,000	525,000
A01233 Unattractive Area Allowance			<u>264,000</u>	<u>249,000</u>	<u>278,000</u>
001 Unattractive Area Allowance			264,000	249,000	278,000
A01239 Special allowance				364,000	
A0123G Ad-hoc Relief Allowance-2018			500,000	525,000	525,000
A0123P Ad-hoc Relief Allowance 2019			465,000	464,000	489,000
A0124F Adhoc Relief Allowance-2021				525,000	525,000
A0124H Special Allowance-2021				200,000	200,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					891,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>8,738,000</u>	<u>8,843,000</u>
A01273 Honoraria				<u>1,638,000</u>	<u>1,638,000</u>
001 Honoraria					1,638,000
A01274 Medical Charges				<u>7,100,000</u>	<u>7,100,000</u>
001 Medical Charges					7,100,000
A01284 Firewood Allowance			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>2,661,000</u>	<u>1,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>104,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			4,000	24,000	8,000
A03202 Telephone and Trunk Call			80,000	80,000	40,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
A03402 Rent for Office Building			456,000	456,000	456,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>419,000</u>	<u>1,400,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>700,000</u>	<u>250,000</u>
001 Travelling Allowance			248,000	700,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>171,000</u>	<u>700,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			171,000	700,000	250,000
A039 TOTAL GENERAL			<u>221,000</u>	<u>670,000</u>	<u>115,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			10,000	50,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>70,000</u>	<u>20,000</u>
001 Printing and publication			10,000	70,000	20,000
A03906 Uniforms and Protective Clothing			190,000	330,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>170,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	170,000	10,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			10,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>1,100,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>2,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware					1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A09203	I.T. Equipment			200,000	1,000
003	I.T. Equipment			200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	800,000	1,000
A09701	Furniture and fixtures		10,000	800,000	1,000
001	Furniture & Fixture		10,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		25,000	210,000	70,000
A130	TOTAL TRANSPORT		1,000	150,000	50,000
A13001	Transport		1,000	150,000	50,000
001	Transport		1,000	150,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	30,000	10,000
A13101	Machinery and Equipment		15,000	30,000	10,000
001	Machinery and Equipment		15,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		9,000	30,000	10,000
A13201	Furniture and Fixture		9,000	30,000	10,000
Excise and Taxation Officer Dir Lower			10,711,000	23,297,000	22,867,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,569,000</u>	<u>34,117,000</u>	<u>40,762,000</u>
A011 TOTAL PAY	64	64	<u>17,256,000</u>	<u>15,208,000</u>	<u>18,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>7,890,000</u>	<u>7,378,000</u>	<u>8,288,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>7,890,000</u>	<u>7,378,000</u>	<u>8,288,000</u>
D063 Director (BPS-19)	1	1	134,000		141,000
E040 Excise And Taxation Officer (BPS-18)	1	1	704,000		740,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,064,000		1,118,000
C082 Computer Operator (BPS-16)	4	4	1,542,000		1,620,000
I012 Inspector (BPS-16)	13	13	4,446,000		4,669,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>9,366,000</u>	<u>7,830,000</u>	<u>9,840,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>9,366,000</u>	<u>7,830,000</u>	<u>9,840,000</u>
A005 Accountant (BPS-14)	1	1	204,000		215,000
S115 Stenographer (BPS-14)	1	1	504,000		530,000
S138 Sub Inspector (BPS-14)	2	2	623,000		655,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,554,000		1,632,000
C088 Constable (BPS-07)	21	21	1,710,000		1,796,000
W020 Wireless Operator (BPS-07)	2	2	3,586,000		3,766,000
D112 Driver (BPS-06)	4	4	296,000		311,000
C057 Chowkidar (BPS-03)	2	2	522,000		549,000
N005 Naib Qasid (BPS-03)	2	2	256,000		269,000
S162 Sweeper (BPS-03)	1	1	111,000		117,000
A012 TOTAL ALLOWANCES			<u>12,313,000</u>	<u>18,909,000</u>	<u>22,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,311,000</u>	<u>14,984,000</u>	<u>18,707,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A01202 House Rent Allowance			1,642,000	2,134,000	2,134,000
A01203 Conveyance Allowance			2,200,000	1,772,000	2,310,000
A01207 Washing Allowance			6,000	120,000	120,000
A01208 Dress Allowance			6,000	121,000	121,000
A0120D Integrated Allowance			11,000	69,000	69,000
A01217 Medical Allowance			1,200,000	989,000	1,260,000
A0121T Adhoc Relief Allowance 2013			245,000	211,000	258,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			238,000	72,000	250,000
A0122C Adhoc Relief Allowance - 2015			185,000	159,000	195,000
A0122M Adhoc Relief Allowance 2016			1,193,000	1,002,000	1,253,000
A0122Y Ad-hoc Relief Allowance 2017			1,750,000	1,529,000	1,838,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>24,000</u>	<u>5,000</u>
001 Unattractive Area Allowance			4,000	24,000	5,000
A01239 Special allowance				1,446,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,750,000	1,529,000	1,838,000
A0123P Ad-hoc Relief Allowance 2019			1,550,000	1,380,000	1,628,000
A0124F Adhoc Relief Allowance-2021				1,510,000	1,510,000
A0124H Special Allowance-2021				800,000	800,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					2,718,000
A01270 Other			<u>325,000</u>	<u>60,000</u>	<u>342,000</u>
001 Others			325,000	60,000	342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>3,925,000</u>	<u>3,927,000</u>
A01273 Honoraria				<u>3,923,000</u>	<u>3,923,000</u>
001 Honoraria					3,923,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,671,000</u>	<u>2,827,000</u>	<u>1,385,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A032	TOTAL COMMUNICATIONS		<u>152,000</u>	<u>160,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		12,000	20,000	10,000
A03202	Telephone and Trunk Call		140,000	140,000	40,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		500,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>46,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		46,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>281,000</u>	<u>500,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		105,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>176,000</u>	<u>200,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		176,000	200,000	100,000
A039	TOTAL GENERAL		<u>692,000</u>	<u>1,166,000</u>	<u>134,000</u>
A03901	Stationery		<u>121,000</u>	<u>200,000</u>	<u>50,000</u>
001	Stationery		121,000	200,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Printing and publication		1,000	1,000	20,000
A03906	Uniforms and Protective Clothing		540,000	840,000	30,000
A03907	Advertising & Publicity		<u>21,000</u>	<u>100,000</u>	<u>24,000</u>
001	Advertising and Publicity		21,000	100,000	24,000
A03970	Others		<u>9,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		9,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,293,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,293,000</u>	<u>800,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A04114	Superannuation Encashment of L.P.R		1,000	1,293,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>127,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>75,000</u>	<u>40,000</u>
A13001	Transport		<u>1,000</u>	<u>75,000</u>	<u>40,000</u>
001	Transport		1,000	75,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment		20,000	30,000	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
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A13701	Hardware		1,000	1,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A13702 Software			1,000	1,000	1,000
Excise and Taxation Officer D I Khan			31,295,000	38,366,000	44,204,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,870,000</u>	<u>4,124,000</u>	<u>5,080,000</u>
A011 TOTAL PAY	11	11	<u>2,316,000</u>	<u>2,007,000</u>	<u>2,435,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>960,000</u>	<u>1,385,000</u>	<u>1,010,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>960,000</u>	<u>1,385,000</u>	<u>1,010,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	535,000		562,000
C082 Computer Operator (BPS-16)	1	1	182,000		192,000
I012 Inspector (BPS-16)	1	1	243,000		256,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,356,000</u>	<u>622,000</u>	<u>1,425,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,356,000</u>	<u>622,000</u>	<u>1,425,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	551,000		579,000
C088 Constable (BPS-07)	2	2	299,000		314,000
D112 Driver (BPS-06)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	1	1	120,000		126,000
S162 Sweeper (BPS-03)	1	1	120,000		126,000
A012 TOTAL ALLOWANCES			<u>1,554,000</u>	<u>2,117,000</u>	<u>2,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,523,000</u>	<u>1,808,000</u>	<u>2,303,000</u>
A01202 House Rent Allowance			242,000	192,000	192,000
A01203 Conveyance Allowance			300,000	166,000	315,000
A01207 Washing Allowance				25,000	25,000
A01208 Dress Allowance				25,000	25,000
A0120D Integrated Allowance				15,000	15,000
A01217 Medical Allowance			129,000	116,000	136,000
A0121T Adhoc Relief Allowance 2013			32,000	26,000	34,000
A01226 Computer Allowance			18,000	1,000	19,000
A0122C Adhoc Relief Allowance - 2015			24,000	16,000	26,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A0122M	Adhoc Releif Allowance 2016		136,000	121,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017		202,000	190,000	213,000
A01233	Unattractive Area Allowance		<u>81,000</u>	<u>92,000</u>	<u>86,000</u>
001	Unattractive Area Allowance		81,000	92,000	86,000
A01239	Special allowance			153,000	
A0123G	Ad-hoc Relief Allowance-2018		202,000	190,000	213,000
A0123P	Ad-hoc Relief Allowance 2019		157,000	149,000	165,000
A0124F	Adhoc Relief Allowance-2021			190,000	190,000
A0124H	Special Allowance-2021			91,000	91,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>309,000</u>	<u>342,000</u>
A01273	Honoraria			<u>308,000</u>	<u>308,000</u>
001	Honoraria				308,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01284	Firewood Allowance		30,000		32,000
A03	TOTAL OPERATING EXPENSES		<u>1,024,000</u>	<u>1,512,000</u>	<u>848,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>75,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		73,000	60,000	40,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>50,000</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		1,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building		360,000	360,000	360,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>357,000</u>	<u>720,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>176,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		176,000	400,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>181,000</u>	<u>320,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		181,000	320,000	150,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>306,000</u>	<u>87,000</u>
A03901	Stationery		<u>37,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery		37,000	50,000	25,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and publication		15,000	15,000	10,000
A03905	Newspapers Periodicals and Books			10,000	1,000
A03906	Uniforms and Protective Clothing		103,000	200,000	35,000
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>18,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		18,000	30,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>12,000</u>	<u>300,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	100,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>226,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>63,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			63,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			16,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>26,000</u>	<u>6,000</u>
A13701 Hardware			6,000	20,000	5,000
A13702 Software			4,000	6,000	1,000
Excise and Taxation Officer Dir Upper			5,002,000	6,163,000	6,807,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,264,000</u>	<u>6,186,000</u>	<u>7,461,000</u>
A011 TOTAL PAY	16	16	<u>3,395,000</u>	<u>2,800,000</u>	<u>3,568,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,469,000</u>	<u>1,400,000</u>	<u>1,544,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,469,000</u>	<u>1,400,000</u>	<u>1,544,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	631,000		663,000
C082 Computer Operator (BPS-16)	2	2	529,000		556,000
I012 Inspector (BPS-16)	1	1	309,000		325,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,926,000</u>	<u>1,400,000</u>	<u>2,024,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,926,000</u>	<u>1,400,000</u>	<u>2,024,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	779,000		818,000
C088 Constable (BPS-07)	7	7	1,024,000		1,076,000
D112 Driver (BPS-06)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>1,869,000</u>	<u>3,386,000</u>	<u>3,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,868,000</u>	<u>2,516,000</u>	<u>3,022,000</u>
A01202 House Rent Allowance			246,000	350,000	350,000
A01203 Conveyance Allowance			268,000	270,000	282,000
A01207 Washing Allowance			1,000	1,000	1,000
A01217 Medical Allowance			170,000	150,000	179,000
A0121T Adhoc Relief Allowance 2013			51,000	50,000	54,000
A01226 Computer Allowance			27,000	18,000	29,000
A0122C Adhoc Relief Allowance - 2015			55,000	35,000	58,000
A0122M Adhoc Relief Allowance 2016			215,000	200,000	226,000
A0122Y Ad-hoc Relief Allowance 2017			290,000	280,000	305,000
A01239 Special allowance				172,000	
A0123G Ad-hoc Relief Allowance-2018			290,000	280,000	305,000
A0123P Ad-hoc Relief Allowance 2019			255,000	280,000	268,000
A0124F Adhoc Relief Allowance-2021				280,000	280,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A0124H	Special Allowance-2021			100,000	100,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				535,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>870,000</u>	<u>871,000</u>
A01273	Honoraria			869,000	869,000
001	Honoraria				869,000
A01274	Medical Charges		1,000	1,000	2,000
001	Medical Charges		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>834,000</u>	<u>843,000</u>	<u>569,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>41,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		8,000	1,000	4,000
A03202	Telephone and Trunk Call		50,000	40,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		100,000	30,000	30,000
001	Electricity		100,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03402	Rent for Office Building		290,000	290,000	290,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>217,000</u>	<u>286,000</u>	<u>155,000</u>
A03805	Travelling Allowance		80,000	80,000	50,000
001	Travelling Allowance		80,000	80,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		131,000	200,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		131,000	200,000	100,000
A03808	Conveyance Charges		6,000	6,000	5,000
001	Conveyance Charges		6,000	6,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A039 TOTAL GENERAL			<u>169,000</u>	<u>196,000</u>	<u>60,000</u>
A03901 Stationery			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001 Stationery			24,000	24,000	20,000
A03902 Printing and Publication			<u>26,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			26,000	1,000	10,000
A03906 Uniforms and Protective Clothing			110,000	150,000	20,000
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>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Others			8,000	20,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>2,000</u>
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>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>33,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13001 Transport			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Transport			13,000	13,000	15,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			11,000	10,000	5,000
Excise and Taxation Officer Hangu			6,144,000	7,065,000	8,857,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,899,000</u>	<u>13,395,000</u>	<u>18,530,000</u>
A011 TOTAL PAY	32	32	<u>8,552,000</u>	<u>6,500,000</u>	<u>8,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,377,000</u>	<u>4,000,000</u>	<u>4,599,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,377,000</u>	<u>4,000,000</u>	<u>4,599,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	482,000		507,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	551,000		579,000
C082 Computer Operator (BPS-16)	3	3	1,061,000		1,115,000
I012 Inspector (BPS-16)	6	6	2,283,000		2,398,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,175,000</u>	<u>2,500,000</u>	<u>4,387,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,175,000</u>	<u>2,500,000</u>	<u>4,387,000</u>
S115 Stenographer (BPS-14)	1	1	509,000		535,000
S138 Sub Inspector (BPS-14)	1	1	545,000		573,000
A149 Assistant Sub Inspector (BPS-11)	3	3	604,000		635,000
C088 Constable (BPS-07)	12	12	2,112,000		2,218,000
D112 Driver (BPS-06)	1	1	165,000		174,000
C057 Chowkidar (BPS-03)	2	2	240,000		252,000
A012 TOTAL ALLOWANCES			<u>5,347,000</u>	<u>6,895,000</u>	<u>9,544,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,345,000</u>	<u>5,248,000</u>	<u>7,895,000</u>
A01202 House Rent Allowance			761,000	900,000	900,000
A01203 Conveyance Allowance			1,006,000	650,000	1,057,000
A01207 Washing Allowance			4,000	36,000	36,000
A01208 Dress Allowance			4,000	36,000	36,000
A0120D Integrated Allowance				18,000	18,000
A01217 Medical Allowance			489,000	350,000	514,000
A0121T Adhoc Relief Allowance 2013			126,000	80,000	133,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01226 Computer Allowance			54,000	54,000	57,000
A0122C Adhoc Relief Allowance - 2015			89,000	60,000	94,000
A0122M Adhoc Relief Allowance 2016			557,000	400,000	585,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	550,000	819,000
A01239 Special allowance				264,000	
A0123G Ad-hoc Relief Allowance-2018			780,000	550,000	819,000
A0123P Ad-hoc Relief Allowance 2019			695,000	550,000	730,000
A0124F Adhoc Relief Allowance-2021				550,000	550,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,347,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,647,000</u>	<u>1,649,000</u>
A01273 Honoraria				<u>1,645,000</u>	<u>1,645,000</u>
001 Honoraria					1,645,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,338,000</u>	<u>1,555,000</u>	<u>1,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>65,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			20,000	25,000	10,000
A03202 Telephone and Trunk Call			70,000	40,000	40,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>136,000</u>	<u>136,000</u>
A03301 Gas			25,000	5,000	5,000
A03302 Water			20,000	1,000	1,000
A03303 Electricity			<u>110,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			110,000	130,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A03402 Rent for Office Building			636,000	636,000	636,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>605,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>500,000</u>	<u>113,000</u>
001 Travelling Allowance			102,000	500,000	113,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>87,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			87,000	100,000	100,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	5,000	2,000
A039 TOTAL GENERAL			<u>267,000</u>	<u>113,000</u>	<u>54,000</u>
A03901 Stationery			<u>24,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			24,000	10,000	10,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			240,000	100,000	40,000
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>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A09	TOTAL PHYSICAL ASSETS		10,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	1,000	1,000
A09701	Furniture and fixtures		10,000	1,000	1,000
001	Furniture & Fixture		10,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		53,000	32,000	45,000
A130	TOTAL TRANSPORT		51,000	30,000	35,000
A13001	Transport		51,000	30,000	35,000
001	Transport		51,000	30,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	5,000
A13101	Machinery and Equipment		1,000	1,000	5,000
001	Machinery and Equipment		1,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	5,000
A13201	Furniture and Fixture		1,000	1,000	5,000
Excise and Taxation Officer Haripur			15,302,000	14,985,000	21,667,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,007,000</u>	<u>5,916,000</u>	<u>3,534,000</u>
A011 TOTAL PAY	8	8	<u>1,071,000</u>	<u>2,324,000</u>	<u>1,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>98,000</u>	<u>1,285,000</u>	<u>105,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>98,000</u>	<u>1,285,000</u>	<u>105,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	47,000		50,000
C082 Computer Operator (BPS-16)	1	1	22,000		24,000
I012 Inspector (BPS-16)	1	1	29,000		31,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>973,000</u>	<u>1,039,000</u>	<u>1,023,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>973,000</u>	<u>1,039,000</u>	<u>1,023,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	252,000		265,000
C088 Constable (BPS-07)	2	2	463,000		487,000
D112 Driver (BPS-06)	1	1	258,000		271,000
A012 TOTAL ALLOWANCES			<u>936,000</u>	<u>3,592,000</u>	<u>2,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>934,000</u>	<u>3,177,000</u>	<u>1,989,000</u>
A01202 House Rent Allowance			111,000	336,000	336,000
A01203 Conveyance Allowance			163,000	306,000	172,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			90,000	143,000	95,000
A0121T Adhoc Relief Allowance 2013			14,000	31,000	15,000
A01226 Computer Allowance			33,000	18,000	35,000
A0122C Adhoc Relief Allowance - 2015			11,000	22,000	12,000
A0122M Adhoc Relief Allowance 2016			82,000	155,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	232,000	116,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>190,000</u>	<u>108,000</u>
001 Unattractive Area Allowance			102,000	190,000	108,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A01239	Special allowance			697,000	
A0123G	Ad-hoc Relief Allowance-2018		110,000	232,000	116,000
A0123P	Ad-hoc Relief Allowance 2019		108,000	201,000	114,000
A0124F	Adhoc Relief Allowance-2021			232,000	232,000
A0124H	Special Allowance-2021			300,000	300,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>415,000</u>	<u>417,000</u>
A01273	Honoraria			413,000	413,000
001	Honoraria				413,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>544,000</u>	<u>943,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>91,000</u>	<u>201,000</u>	<u>201,000</u>
A03303	Electricity		<u>90,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		90,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03402	Rent for Office Building		192,000	192,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>145,000</u>	<u>310,000</u>	<u>181,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>100,000</u>	<u>40,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
001 Travelling Allowance			36,000	100,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>108,000</u>	<u>200,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			108,000	200,000	140,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	10,000	1,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>200,000</u>	<u>37,000</u>
A03901 Stationery			<u>19,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			19,000	30,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			1,000	30,000	1,000
A03906 Uniforms and Protective Clothing			60,000	120,000	20,000
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			1,000	20,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>90,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			<u>36,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transport			36,000	50,000	40,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	20,000	5,000
Excise and Taxation Officer Kohistan			2,590,000	7,050,000	5,035,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,407,000</u>	<u>9,670,000</u>	<u>10,466,000</u>
A011 TOTAL PAY	18	18	<u>4,138,000</u>	<u>4,221,000</u>	<u>4,349,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,973,000</u>	<u>2,131,000</u>	<u>2,074,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,968,000</u>	<u>2,095,000</u>	<u>2,068,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	555,000		583,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	419,000		440,000
C082 Computer Operator (BPS-16)	2	2	631,000		663,000
I012 Inspector (BPS-16)	1	1	363,000		382,000
A01102 Personal pay			5,000	36,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,165,000</u>	<u>2,090,000</u>	<u>2,275,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,165,000</u>	<u>2,090,000</u>	<u>2,275,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	693,000		728,000
C088 Constable (BPS-07)	7	7	1,201,000		1,262,000
D112 Driver (BPS-06)	1	1	138,000		145,000
C057 Chowkidar (BPS-03)	1	1	133,000		140,000
A012 TOTAL ALLOWANCES			<u>3,269,000</u>	<u>5,449,000</u>	<u>6,117,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,267,000</u>	<u>4,288,000</u>	<u>4,982,000</u>
A01202 House Rent Allowance			410,000	600,000	600,000
A01203 Conveyance Allowance			546,000	530,000	574,000
A01207 Washing Allowance			4,000	26,000	26,000
A01208 Dress Allowance			5,000	26,000	26,000
A0120D Integrated Allowance				15,000	15,000
A01217 Medical Allowance			298,000	300,000	313,000
A0121T Adhoc Relief Allowance 2013			484,000	55,000	509,000
A01226 Computer Allowance			33,000	36,000	35,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A0122C	Adhoc Relief Allowance - 2015		34,000	38,000	36,000
A0122M	Adhoc Relief Allowance 2016		273,000	300,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	421,000	420,000
A01239	Special allowance			469,000	
A0123G	Ad-hoc Relief Allowance-2018		400,000	421,000	420,000
A0123P	Ad-hoc Relief Allowance 2019		380,000	380,000	399,000
A0124F	Adhoc Relief Allowance-2021			421,000	421,000
A0124H	Special Allowance-2021			200,000	200,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				651,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,161,000</u>	<u>1,135,000</u>
A01273	Honoraria			<u>1,131,000</u>	<u>1,131,000</u>
001	Honoraria				1,131,000
A01274	Medical Charges		<u>1,000</u>	<u>29,000</u>	<u>2,000</u>
001	Medical Charges		1,000	29,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>730,000</u>	<u>867,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>88,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		20,000	25,000	10,000
A03202	Telephone and Trunk Call		33,000	63,000	50,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	300,000	300,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>193,000</u>	<u>301,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		108,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>84,000</u>	<u>150,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		84,000	150,000	100,000
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>182,000</u>	<u>175,000</u>	<u>57,000</u>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>20,000</u>
001	Stationery		33,000	33,000	20,000
A03902	Printing and Publication		<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		9,000	1,000	1,000
A03906	Uniforms and Protective Clothing		120,000	120,000	20,000
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>19,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		19,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,141,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,141,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,141,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>2,000</u>	<u>2,000</u>
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

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>42,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>28,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			28,000	30,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	11,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	1,000	5,000
Excise and Taxation Officer Karak			8,688,000	11,722,000	11,929,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,006,000</u>	<u>17,258,000</u>	<u>36,651,000</u>
A011 TOTAL PAY	34	34	<u>21,624,000</u>	<u>7,776,000</u>	<u>22,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,468,000</u>	<u>4,550,000</u>	<u>6,793,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,468,000</u>	<u>4,550,000</u>	<u>6,793,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,488,000		1,563,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	1,267,000		1,331,000
C082 Computer Operator (BPS-16)	3	3	2,054,000		2,157,000
I012 Inspector (BPS-16)	8	8	1,659,000		1,742,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>15,156,000</u>	<u>3,226,000</u>	<u>15,930,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>15,156,000</u>	<u>3,211,000</u>	<u>15,915,000</u>
S115 Stenographer (BPS-14)	1	1	356,000		374,000
S138 Sub Inspector (BPS-14)	1	1	352,000		370,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,076,000		1,130,000
C088 Constable (BPS-07)	11	11	13,155,000		13,813,000
D112 Driver (BPS-06)	1	1	118,000		124,000
C057 Chowkidar (BPS-03)	1	1	99,000		104,000
A01152 Personal pay				15,000	15,000
A012 TOTAL ALLOWANCES			<u>7,382,000</u>	<u>9,482,000</u>	<u>13,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,381,000</u>	<u>7,303,000</u>	<u>11,748,000</u>
A01202 House Rent Allowance			1,072,000	977,000	977,000
A01203 Conveyance Allowance			1,200,000	948,000	1,260,000
A01207 Washing Allowance			2,000	25,000	25,000
A01208 Dress Allowance			446,000	25,000	25,000
A0120D Integrated Allowance				15,000	15,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A01217	Medical Allowance		498,000	415,000	523,000
A0121T	Adhoc Relief Allowance 2013		147,000	122,000	155,000
A01226	Computer Allowance		97,000	68,000	102,000
A0122C	Adhoc Relief Allowance - 2015		582,000	85,000	612,000
A0122M	Adhoc Relief Allowance 2016		817,000	520,000	858,000
A0122Y	Ad-hoc Relief Allowance 2017		850,000	771,000	893,000
A01239	Special allowance			674,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		850,000	777,000	893,000
A0123P	Ad-hoc Relief Allowance 2019		820,000	738,000	861,000
A0124F	Adhoc Relief Allowance-2021			777,000	777,000
A0124H	Special Allowance-2021			300,000	300,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,406,000
A01270	Other			<u>15,000</u>	<u>15,000</u>
001	Others				15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,179,000</u>	<u>2,180,000</u>
A01273	Honoraria			<u>2,178,000</u>	<u>2,178,000</u>
001	Honoraria				2,178,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,071,000</u>	<u>1,836,000</u>	<u>982,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>155,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		40,000	10,000	10,000
A03202	Telephone and Trunk Call		100,000	145,000	110,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		300,000	600,000	500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>272,000</u>	<u>480,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	250,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>230,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			152,000	230,000	160,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>601,000</u>	<u>82,000</u>
A03901 Stationery			<u>14,000</u>	<u>70,000</u>	<u>20,000</u>
001 Stationery			14,000	70,000	20,000
A03902 Printing and Publication			<u>54,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication			54,000	60,000	20,000
A03906 Uniforms and Protective Clothing			280,000	420,000	30,000
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>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Others			10,000	50,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,395,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,395,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,395,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>401,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A09203	I.T. Equipment		<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		1,000
003	I.T. Equipment		1,000	201,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>170,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		<u>31,000</u>	<u>100,000</u>	<u>40,000</u>
A13001	Transport		<u>31,000</u>	<u>100,000</u>	<u>40,000</u>
001	Transport		31,000	100,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment		3,000	50,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		8,000	20,000	5,000
Excise and Taxation Officer Kohat			30,732,000	21,061,000	39,686,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,874,000</u>	<u>10,667,000</u>	<u>11,124,000</u>
A011 TOTAL PAY	23	23	<u>4,844,000</u>	<u>4,829,000</u>	<u>5,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,592,000</u>	<u>1,959,000</u>	<u>1,673,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,592,000</u>	<u>1,959,000</u>	<u>1,673,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	671,000		705,000
C082 Computer Operator (BPS-16)	2	2	584,000		614,000
I012 Inspector (BPS-16)	2	2	337,000		354,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,252,000</u>	<u>2,870,000</u>	<u>3,416,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,252,000</u>	<u>2,870,000</u>	<u>3,416,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	8	1,539,000		1,616,000
C088 Constable (BPS-07)	8	8	1,480,000		1,554,000
D112 Driver (BPS-06)	1	1	149,000		157,000
C057 Chowkidar (BPS-03)	1	1	84,000		89,000
A012 TOTAL ALLOWANCES			<u>3,030,000</u>	<u>5,838,000</u>	<u>6,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,028,000</u>	<u>4,938,000</u>	<u>5,133,000</u>
A01202 House Rent Allowance			423,000	723,000	723,000
A01203 Conveyance Allowance			626,000	639,000	658,000
A01207 Washing Allowance			1,000	32,000	32,000
A01208 Dress Allowance			2,000	32,000	32,000
A0120D Integrated Allowance				19,000	19,000
A01217 Medical Allowance			317,000	341,000	333,000
A0121T Adhoc Relief Allowance 2013			61,000	61,000	65,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			43,000	42,000	46,000
A0122M Adhoc Relief Allowance 2016			282,000	292,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			425,000	484,000	447,000
A01239 Special allowance				493,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A0123G	Ad-hoc Relief Allowance-2018		425,000	484,000	447,000
A0123P	Ad-hoc Relief Allowance 2019		405,000	450,000	426,000
A0124F	Adhoc Relief Allowance-2021			476,000	476,000
A0124H	Special Allowance-2021			300,000	300,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				763,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>900,000</u>	<u>902,000</u>
A01273	Honoraria			898,000	898,000
001	Honoraria				898,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,087,000</u>	<u>2,812,000</u>	<u>2,272,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>85,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		31,000	40,000	25,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>91,000</u>	<u>71,000</u>
A03303	Electricity		<u>68,000</u>	<u>90,000</u>	<u>70,000</u>
001	Electricity		68,000	90,000	70,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A03402	Rent for Office Building		400,000	1,680,000	1,680,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>304,000</u>	<u>470,000</u>	<u>315,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>270,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	270,000	165,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A03807	P.O.L Charges	A.planes	<u>154,000</u>	<u>200,000</u>	<u>150,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	154,000	200,000	150,000
A039	TOTAL GENERAL		<u>238,000</u>	<u>486,000</u>	<u>136,000</u>
A03901	Stationery		<u>64,000</u>	<u>150,000</u>	<u>50,000</u>
001	Stationery		64,000	150,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication		10,000	100,000	10,000
A03906	Uniforms and Protective Clothing		113,000	160,000	25,000
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>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Others		50,000	75,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>483,000</u>	<u>1,152,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>483,000</u>	<u>1,152,000</u>	<u>800,000</u>
A04101	Pension			1,000	
A04114	Superannuation Encashment of L.P.R		483,000	1,150,000	800,000
A04117	Medical Allowance to Civil Pensioners			1,000	
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>178,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	
A09203	I.T. Equipment			<u>80,000</u>	
003	I.T. Equipment			80,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>97,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>97,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	97,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>135,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>95,000</u>	<u>50,000</u>
A13001 Transport			<u>47,000</u>	<u>95,000</u>	<u>50,000</u>
001 Transport			47,000	95,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	20,000	5,000
Excise and Taxation Officer Lakki			9,504,000	14,944,000	14,258,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,528,000</u>	<u>20,735,000</u>	<u>22,567,000</u>
A011 TOTAL PAY	35	35	<u>9,104,000</u>	<u>8,947,000</u>	<u>9,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,598,000</u>	<u>4,060,000</u>	<u>3,779,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,598,000</u>	<u>4,060,000</u>	<u>3,779,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	557,000		585,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	776,000		815,000
C082 Computer Operator (BPS-16)	3	3	840,000		882,000
I012 Inspector (BPS-16)	5	5	1,425,000		1,497,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,506,000</u>	<u>4,887,000</u>	<u>5,785,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,506,000</u>	<u>4,887,000</u>	<u>5,785,000</u>
S115 Stenographer (BPS-14)	1	1	221,000		233,000
S138 Sub Inspector (BPS-14)	1	1	322,000		339,000
A149 Assistant Sub Inspector (BPS-11)	7	7	1,929,000		2,026,000
C088 Constable (BPS-07)	13	13	2,611,000		2,742,000
D112 Driver (BPS-06)	1	1	219,000		230,000
C057 Chowkidar (BPS-03)	1	1	204,000		215,000
A012 TOTAL ALLOWANCES			<u>6,424,000</u>	<u>11,788,000</u>	<u>13,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,422,000</u>	<u>8,727,000</u>	<u>9,940,000</u>
A01202 House Rent Allowance			838,000	1,139,000	1,139,000
A01203 Conveyance Allowance			1,128,000	1,087,000	1,185,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance				16,000	16,000
A01217 Medical Allowance			574,000	531,000	603,000
A0121T Adhoc Relief Allowance 2013			170,000	150,000	179,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A01226 Computer Allowance			54,000	54,000	57,000
A0122C Adhoc Relief Allowance - 2015			119,000	105,000	125,000
A0122M Adhoc Relief Allowance 2016			675,000	599,000	709,000
A0122Y Ad-hoc Relief Allowance 2017			980,000	895,000	1,029,000
A01239 Special allowance				910,000	
A0123G Ad-hoc Relief Allowance-2018			980,000	895,000	1,029,000
A0123P Ad-hoc Relief Allowance 2019			900,000	856,000	945,000
A0124F Adhoc Relief Allowance-2021				895,000	895,000
A0124H Special Allowance-2021				493,000	493,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,434,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>3,061,000</u>	<u>3,063,000</u>
A01273 Honoraria				<u>3,059,000</u>	<u>3,059,000</u>
001 Honoraria					3,059,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>2,879,000</u>	<u>978,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>243,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			10,000	38,000	11,000
A03202 Telephone and Trunk Call			100,000	205,000	110,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>300,000</u>	<u>301,000</u>
A03301 Gas				150,000	150,000
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		1,000
A034 TOTAL OCCUPANCY COSTS			<u>780,000</u>	<u>780,000</u>	<u>180,000</u>
A03402 Rent for Office Building			780,000	780,000	180,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		162,000	900,000	250,000
A03805	Travelling Allowance		80,000	550,000	100,000
001	Travelling Allowance		80,000	550,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		82,000	350,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator		82,000	350,000	150,000
A039	TOTAL GENERAL		537,000	656,000	126,000
A03901	Stationery		60,000	100,000	40,000
001	Stationery		60,000	100,000	40,000
A03902	Printing and Publication		60,000	100,000	20,000
001	Printing and publication		60,000	100,000	20,000
A03906	Uniforms and Protective Clothing		406,000	406,000	40,000
A03907	Advertising & Publicity		1,000	30,000	15,000
001	Advertising and Publicity		1,000	30,000	15,000
A03970	Others		10,000	20,000	11,000
001	Others		10,000	20,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	320,000	800,000
A041	TOTAL PENSION		1,000	320,000	800,000
A04114	Superannuation Encashment of L.P.R		1,000	320,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		11,000	351,000	2,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
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>10,000</u>	<u>350,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>350,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	350,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>315,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>150,000</u>	<u>35,000</u>
A13001 Transport			<u>15,000</u>	<u>150,000</u>	<u>35,000</u>
001 Transport			15,000	150,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	100,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	50,000	5,000
A137 TOTAL COMPUTER EQUIPMENT				<u>15,000</u>	<u>5,000</u>
A13701 Hardware				15,000	5,000
Excise and Taxation Officer Mansehra			17,298,000	24,601,000	25,602,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,157,000</u>	<u>25,738,000</u>	<u>25,810,000</u>
A011 TOTAL PAY	52	52	<u>9,982,000</u>	<u>11,158,000</u>	<u>10,487,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,773,000</u>	<u>3,704,000</u>	<u>2,913,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>2,773,000</u>	<u>3,704,000</u>	<u>2,913,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	578,000		607,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	657,000		690,000
C082 Computer Operator (BPS-16)	2	2	462,000		486,000
I012 Inspector (BPS-16)	5	5	1,076,000		1,130,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,209,000</u>	<u>7,454,000</u>	<u>7,574,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>7,209,000</u>	<u>7,454,000</u>	<u>7,574,000</u>
S115 Stenographer (BPS-14)	1	1	182,000		192,000
S138 Sub Inspector (BPS-14)	1	1	372,000		391,000
A149 Assistant Sub Inspector (BPS-11)	5	5	981,000		1,031,000
C088 Constable (BPS-07)	25	25	3,979,000		4,178,000
C370 Constable (Female) (BPS-07)	1	1	175,000		184,000
W020 Wireless Operator (BPS-07)	2	2	328,000		345,000
D112 Driver (BPS-06)	3	3	578,000		607,000
C057 Chowkidar (BPS-03)	3	3	472,000		496,000
N005 Naib Qasid (BPS-03)	1	1	142,000		150,000
A012 TOTAL ALLOWANCES			<u>8,175,000</u>	<u>14,580,000</u>	<u>15,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,174,000</u>	<u>11,855,000</u>	<u>12,597,000</u>
A01202 House Rent Allowance			1,018,000	1,547,000	1,547,000
A01203 Conveyance Allowance			1,361,000	1,377,000	1,430,000
A01207 Washing Allowance			8,000	92,000	92,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A01208	Dress Allowance		6,000	91,000	91,000
A0120D	Integrated Allowance		6,000	57,000	57,000
A01217	Medical Allowance		837,000	810,000	879,000
A0121T	Adhoc Relief Allowance 2013		189,000	179,000	199,000
A01226	Computer Allowance		18,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015		135,000	129,000	142,000
A0122M	Adhoc Relief Allowance 2016		768,000	753,000	807,000
A0122Y	Ad-hoc Relief Allowance 2017		1,100,000	1,112,000	1,155,000
A01233	Unattractive Area Allowance		<u>598,000</u>	<u>591,000</u>	<u>628,000</u>
001	Unattractive Area Allowance		598,000	591,000	628,000
A01239	Special allowance			1,197,000	
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	1,112,000	1,155,000
A0123P	Ad-hoc Relief Allowance 2019		1,030,000	1,047,000	1,082,000
A0124F	Adhoc Relief Allowance-2021			1,091,000	1,091,000
A0124H	Special Allowance-2021			600,000	600,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,725,000</u>	<u>2,726,000</u>
A01273	Honoraria			<u>2,724,000</u>	<u>2,724,000</u>
001	Honoraria				2,724,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,727,000</u>	<u>3,135,000</u>	<u>1,359,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>91,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		15,000	30,000	10,000
A03202	Telephone and Trunk Call		55,000	61,000	50,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>150,000</u>	<u>121,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		100,000	150,000	120,000
A03304	Hot and Cold Weather Charges		1,000		1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A034 TOTAL OCCUPANCY COSTS			<u>727,000</u>	<u>828,000</u>	<u>828,000</u>
A03402 Rent for Office Building			727,000	828,000	828,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>342,000</u>	<u>1,251,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>800,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	800,000	110,000
A03806 Transportation of Goods				1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>242,000</u>	<u>450,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			242,000	450,000	150,000
A039 TOTAL GENERAL			<u>487,000</u>	<u>815,000</u>	<u>90,000</u>
A03901 Stationery			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			11,000	40,000	13,000
A03902 Printing and Publication			<u>7,000</u>	<u>50,000</u>	<u>8,000</u>
001 Printing and publication			7,000	50,000	8,000
A03906 Uniforms and Protective Clothing			460,000	600,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	100,000	10,000
A03970 Others			<u>8,000</u>	<u>25,000</u>	<u>9,000</u>
001 Others			8,000	25,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>220,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>220,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	220,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>162,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment				150,000	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>10,000</u>	<u>11,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>11,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	11,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>31,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	10,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
Excise and Taxation Officer Malakand			19,903,000	30,186,000	29,183,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,146,000</u>	<u>44,689,000</u>	<u>51,548,000</u>
A011 TOTAL PAY	80	80	<u>21,060,000</u>	<u>20,201,000</u>	<u>22,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,307,000</u>	<u>7,121,000</u>	<u>10,825,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,307,000</u>	<u>7,121,000</u>	<u>10,825,000</u>
D063 Director (BPS-19)	1	1	1,316,000		1,382,000
E040 Excise And Taxation Officer (BPS-18)	1	1	840,000		882,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	2,211,000		2,322,000
S166 Superintendent (BPS-17)	1	1	495,000		520,000
C082 Computer Operator (BPS-16)	4	4	2,183,000		2,293,000
I012 Inspector (BPS-16)	12	12	3,262,000		3,426,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>10,753,000</u>	<u>13,080,000</u>	<u>11,295,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>10,753,000</u>	<u>13,080,000</u>	<u>11,295,000</u>
S115 Stenographer (BPS-14)	1	1	346,000		364,000
S138 Sub Inspector (BPS-14)	3	3	894,000		939,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,641,000		2,774,000
C088 Constable (BPS-07)	33	33	5,780,000		6,069,000
D112 Driver (BPS-06)	2	2	294,000		309,000
C057 Chowkidar (BPS-03)	2	2	283,000		298,000
G023 Guard Jamadar (BPS-03)	1	1	143,000		151,000
N005 Naib Qasid (BPS-03)	3	3	372,000		391,000
A012 TOTAL ALLOWANCES			<u>16,086,000</u>	<u>24,488,000</u>	<u>29,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,084,000</u>	<u>19,385,000</u>	<u>24,323,000</u>
A01202 House Rent Allowance			1,751,000	2,682,000	2,682,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A01203	Conveyance Allowance		2,532,000	2,428,000	2,659,000
A01207	Washing Allowance		6,000	90,000	90,000
A01208	Dress Allowance		6,000	90,000	90,000
A0120D	Integrated Allowance		17,000	51,000	51,000
A01217	Medical Allowance		1,371,000	1,301,000	1,440,000
A0121T	Adhoc Relief Allowance 2013		381,000	327,000	401,000
A01226	Computer Allowance		72,000	60,000	76,000
A0122C	Adhoc Relief Allowance - 2015		267,000	230,000	281,000
A0122M	Adhoc Relief Allowance 2016		1,531,000	1,348,000	1,608,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000,000	2,020,000	3,150,000
A01239	Special allowance			2,108,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		3,000,000	1,700,000	3,150,000
A0123P	Ad-hoc Relief Allowance 2019		2,150,000	1,880,000	2,258,000
A0124F	Adhoc Relief Allowance-2021			2,019,000	2,019,000
A0124H	Special Allowance-2021			900,000	900,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>5,103,000</u>	<u>5,105,000</u>
A01273	Honoraria			<u>5,101,000</u>	<u>5,101,000</u>
001	Honoraria				5,101,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>5,046,000</u>	<u>6,224,000</u>	<u>3,858,000</u>
A032	TOTAL COMMUNICATIONS		<u>215,000</u>	<u>230,000</u>	<u>167,000</u>
A03201	Postage and Telegraph		15,000	30,000	17,000
A03202	Telephone and Trunk Call		200,000	200,000	150,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A033 TOTAL UTILITIES			<u>451,000</u>	<u>450,000</u>	<u>426,000</u>
A03301 Gas			100,000	100,000	75,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,244,000</u>	<u>2,244,000</u>	<u>2,244,000</u>
A03402 Rent for Office Building			2,244,000	2,244,000	2,244,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>998,000</u>	<u>1,570,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>402,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			402,000	700,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	70,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>595,000</u>	<u>800,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			595,000	800,000	400,000
A039 TOTAL GENERAL			<u>1,138,000</u>	<u>1,730,000</u>	<u>320,000</u>
A03901 Stationery			<u>231,000</u>	<u>350,000</u>	<u>100,000</u>
001 Stationery			231,000	350,000	100,000
A03902 Printing and Publication			<u>53,000</u>	<u>200,000</u>	<u>50,000</u>
001 Printing and publication			53,000	200,000	50,000
A03906 Uniforms and Protective Clothing			680,000	900,000	70,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	80,000	30,000
A03970 Others			<u>144,000</u>	<u>200,000</u>	<u>70,000</u>
001 Others			144,000	200,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,045,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,045,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,045,000	880,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>550,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>200,000</u>	<u>1,000</u>
003 I.T. Equipment				200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>295,000</u>	<u>98,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>250,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>250,000</u>	<u>88,000</u>
001 Transport			80,000	250,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>5,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
001 Machinery and Equipment			1,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	15,000	5,000
Excise and Taxation Officer Mardan			44,688,000	52,804,000	57,587,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,821,000</u>	<u>40,687,000</u>	<u>40,734,000</u>
A011 TOTAL PAY	74	74	<u>16,915,000</u>	<u>18,396,000</u>	<u>17,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,324,000</u>	<u>4,966,000</u>	<u>3,492,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,324,000</u>	<u>4,966,000</u>	<u>3,492,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	708,000		744,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,068,000		1,122,000
C082 Computer Operator (BPS-16)	1	1	396,000		416,000
I012 Inspector (BPS-16)	5	5	1,152,000		1,210,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>13,591,000</u>	<u>13,430,000</u>	<u>14,274,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>13,591,000</u>	<u>13,430,000</u>	<u>14,274,000</u>
S115 Stenographer (BPS-14)	1	1	263,000		277,000
C082 Computer Operator (BPS-12)	2	2	765,000		804,000
A149 Assistant Sub Inspector (BPS-11)	15	15	3,717,000		3,903,000
C088 Constable (BPS-07)	43	43	8,211,000		8,622,000
C370 Constable (Female) (BPS-07)	1	1	172,000		181,000
D112 Driver (BPS-06)	1	1	157,000		165,000
C057 Chowkidar (BPS-03)	2	2	306,000		322,000
A012 TOTAL ALLOWANCES			<u>11,906,000</u>	<u>22,291,000</u>	<u>22,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,906,000</u>	<u>18,162,000</u>	<u>18,839,000</u>
A01202 House Rent Allowance			1,537,000	2,425,000	2,425,000
A01203 Conveyance Allowance			2,039,000	2,099,000	2,141,000
A01207 Washing Allowance			4,000	43,000	43,000
A01208 Dress Allowance			4,000	39,000	39,000
A0120D Integrated Allowance				22,000	22,000
A0120X Adhoc Allowance - 2010			273,000		287,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A01217	Medical Allowance		1,299,000	1,290,000	1,364,000
A0121A	Ad - hoc Allowance - 2011		51,000		54,000
A0121M	Adhoc Relief Allowance - 2012		112,000		118,000
A0121T	Adhoc Relief Allowance 2013		292,000	313,000	307,000
A0121Z	Adhoc Relief Allowance-2014		40,000		42,000
A01226	Computer Allowance		54,000	54,000	57,000
A01229	Special compensatory allowance		1,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015		209,000	226,000	220,000
A0122M	Adhoc Relief Allowance 2016		1,171,000	1,289,000	1,230,000
A0122Y	Ad-hoc Relief Allowance 2017		1,650,000	1,839,000	1,733,000
A01239	Special allowance			2,126,000	
A0123G	Ad-hoc Relief Allowance-2018		1,650,000	1,839,000	1,733,000
A0123P	Ad-hoc Relief Allowance 2019		1,520,000	1,796,000	1,596,000
A0124F	Adhoc Relief Allowance-2021			1,811,000	1,811,000
A0124H	Special Allowance-2021			900,000	900,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,665,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,129,000</u>	<u>4,129,000</u>
A01273	Honoraria			<u>4,129,000</u>	<u>4,129,000</u>
001	Honoraria				4,129,000
A03	TOTAL OPERATING EXPENSES		<u>2,002,000</u>	<u>3,024,000</u>	<u>1,608,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>130,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		20,000	30,000	15,000
A03202	Telephone and Trunk Call		70,000	100,000	77,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>330,000</u>	<u>230,000</u>
A03301	Gas		35,000	30,000	30,000
A03303	Electricity		<u>154,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		154,000	300,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>540,000</u>	<u>710,000</u>	<u>710,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A03402	Rent for Office Building		540,000	710,000	710,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>302,000</u>	<u>531,000</u>	<u>316,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>300,000</u>	<u>151,000</u>
001	Travelling Allowance		137,000	300,000	151,000
A03806	Transportation of Goods			1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>145,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		145,000	200,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	30,000	15,000
A039	TOTAL GENERAL		<u>881,000</u>	<u>1,323,000</u>	<u>260,000</u>
A03901	Stationery		<u>104,000</u>	<u>200,000</u>	<u>80,000</u>
001	Stationery		104,000	200,000	80,000
A03902	Printing and Publication		<u>58,000</u>	<u>100,000</u>	<u>60,000</u>
001	Printing and publication		58,000	100,000	60,000
A03906	Uniforms and Protective Clothing		620,000	900,000	50,000
A03907	Advertising & Publicity		<u>53,000</u>	<u>53,000</u>	<u>30,000</u>
001	Advertising and Publicity		53,000	53,000	30,000
A03970	Others		<u>46,000</u>	<u>70,000</u>	<u>40,000</u>
001	Others		46,000	70,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>601,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>200,000</u>	<u>1,000</u>
003	I.T. Equipment			200,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>201,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>201,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	201,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>170,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>130,000</u>	<u>80,000</u>
A13001 Transport			<u>95,000</u>	<u>130,000</u>	<u>80,000</u>
001 Transport			95,000	130,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>25,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>25,000</u>	<u>5,000</u>
001 Machinery and Equipment			16,000	25,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
Excise and Taxation Officer Nowshera			30,960,000	44,483,000	43,234,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,867,000</u>	<u>57,136,000</u>	<u>64,469,000</u>
A011 TOTAL PAY	87	87	<u>26,189,000</u>	<u>24,190,000</u>	<u>27,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>13,126,000</u>	<u>12,438,000</u>	<u>13,786,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>13,126,000</u>	<u>12,438,000</u>	<u>13,786,000</u>
D063 Director (BPS-19)	1	1	835,000		877,000
E040 Excise And Taxation Officer (BPS-18)	1	1	686,000		721,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,928,000		2,025,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	1	1	692,000		727,000
S166 Superintendent (BPS-17)	1	1	337,000		354,000
C082 Computer Operator (BPS-16)	9	9	3,286,000		3,451,000
I012 Inspector (BPS-16)	13	13	5,362,000		5,631,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>13,063,000</u>	<u>11,752,000</u>	<u>13,721,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>13,056,000</u>	<u>11,744,000</u>	<u>13,713,000</u>
S115 Stenographer (BPS-14)	1	1	620,000		651,000
S138 Sub Inspector (BPS-14)	2	2	1,066,000		1,120,000
A149 Assistant Sub Inspector (BPS-11)	18	18	4,016,000		4,217,000
C088 Constable (BPS-07)	24	24	4,567,000		4,796,000
D112 Driver (BPS-06)	2	2	525,000		552,000
C057 Chowkidar (BPS-03)	3	3	602,000		633,000
G023 Guard Jamadar (BPS-03)	1	1	398,000		418,000
N005 Naib Qasid (BPS-03)	5	5	1,066,000		1,120,000
S162 Sweeper (BPS-03)	1	1	196,000		206,000
A01152 Personal pay			7,000	8,000	8,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A012	TOTAL ALLOWANCES		<u>18,678,000</u>	<u>32,946,000</u>	<u>36,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,224,000</u>	<u>26,684,000</u>	<u>30,224,000</u>
A01202	House Rent Allowance		2,825,000	6,141,000	6,141,000
A01203	Conveyance Allowance		2,938,000	2,778,000	3,085,000
A01207	Washing Allowance		11,000	143,000	143,000
A01208	Dress Allowance		9,000	140,000	140,000
A0120D	Integrated Allowance		27,000	83,000	83,000
A0120E	Housing Subsidy Allowance		725,000	757,000	762,000
A01217	Medical Allowance		1,495,000	1,429,000	1,570,000
A0121T	Adhoc Relief Allowance 2013		464,000	409,000	488,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		144,000	131,000	152,000
A0122C	Adhoc Relief Allowance - 2015		326,000	284,000	343,000
A0122M	Adhoc Relief Allowance 2016		1,782,000	1,635,000	1,872,000
A0122Y	Ad-hoc Relief Allowance 2017		2,520,000	2,424,000	2,646,000
A01239	Special allowance			2,131,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		2,520,000	2,424,000	2,646,000
A0123P	Ad-hoc Relief Allowance 2019		2,355,000	2,230,000	2,473,000
A0124F	Adhoc Relief Allowance-2021			2,417,000	2,417,000
A0124H	Special Allowance-2021			1,000,000	1,000,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,124,000
A01270	Other		<u>77,000</u>	<u>71,000</u>	<u>81,000</u>
001	Others		77,000	71,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>454,000</u>	<u>6,262,000</u>	<u>6,738,000</u>
A01273	Honoraria			<u>6,260,000</u>	<u>6,260,000</u>
001	Honoraria				6,260,000
A01274	Medical Charges		<u>453,000</u>	<u>1,000</u>	<u>476,000</u>
001	Medical Charges		453,000	1,000	476,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>2,209,000</u>	<u>4,052,000</u>	<u>1,647,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>275,000</u>	<u>180,000</u>
A03201	Postage and Telegraph		25,000	25,000	15,000
A03202	Telephone and Trunk Call		150,000	250,000	165,000
A033	TOTAL UTILITIES		<u>316,000</u>	<u>1,150,000</u>	<u>701,000</u>
A03301	Gas		100,000	150,000	100,000
A03303	Electricity		<u>215,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Electricity		215,000	1,000,000	600,000
A03304	Hot and Cold Weather Charges		1,000		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>449,000</u>	<u>630,000</u>	<u>435,000</u>
A03805	Travelling Allowance		<u>158,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		158,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>264,000</u>	<u>400,000</u>	<u>270,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		264,000	400,000	270,000
A03808	Conveyance Charges		<u>27,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		27,000	30,000	15,000
A039	TOTAL GENERAL		<u>1,268,000</u>	<u>1,996,000</u>	<u>330,000</u>
A03901	Stationery		<u>399,000</u>	<u>400,000</u>	<u>200,000</u>
001	Stationery		399,000	400,000	200,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		6,000	6,000	5,000
A03906	Uniforms and Protective Clothing		780,000	1,200,000	50,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
001	Advertising and Publicity		1,000	40,000	10,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A03970	Others		<u>32,000</u>	<u>300,000</u>	<u>25,000</u>
001	Others		32,000	300,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000	592,000	800,000
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>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware		1,000	200,000	1,000
A09203	I.T. Equipment		<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		1,000
003	I.T. Equipment		1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>10,000</u>	<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	250,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>240,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>150,000</u>	<u>40,000</u>
A13001	Transport		<u>10,000</u>	<u>150,000</u>	<u>40,000</u>
001	Transport		10,000	150,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>70,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>70,000</u>	<u>10,000</u>
001	Machinery and Equipment		36,000	70,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	20,000	5,000
Excise and Taxation Officer I Peshawar			47,148,000	62,771,000	68,176,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,942,000</u>	<u>61,728,000</u>	<u>93,891,000</u>
A011 TOTAL PAY	97	97	<u>42,564,000</u>	<u>25,780,000</u>	<u>44,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>20,062,000</u>	<u>11,253,000</u>	<u>21,067,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>20,062,000</u>	<u>11,253,000</u>	<u>21,067,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,047,000		1,100,000
A244 Assistant Excise And Taxation Officer (BPS-17)	5	5	4,753,000		4,991,000
C082 Computer Operator (BPS-16)	3	3	1,579,000		1,658,000
I012 Inspector (BPS-16)	23	23	12,683,000		13,318,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>22,502,000</u>	<u>14,527,000</u>	<u>23,632,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>22,502,000</u>	<u>14,527,000</u>	<u>23,632,000</u>
S115 Stenographer (BPS-14)	1	1	453,000		476,000
S138 Sub Inspector (BPS-14)	2	2	1,186,000		1,246,000
A149 Assistant Sub Inspector (BPS-11)	24	24	8,204,000		8,615,000
C088 Constable (BPS-07)	34	34	11,360,000		11,928,000
D112 Driver (BPS-06)	1	1	327,000		344,000
C057 Chowkidar (BPS-03)	1	1	324,000		341,000
N005 Naib Qasid (BPS-03)	1	1	324,000		341,000
S162 Sweeper (BPS-03)	1	1	324,000		341,000
A012 TOTAL ALLOWANCES			<u>28,378,000</u>	<u>35,948,000</u>	<u>49,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,376,000</u>	<u>29,350,000</u>	<u>42,796,000</u>
A01202 House Rent Allowance			4,729,000	7,043,000	7,043,000
A01203 Conveyance Allowance			4,917,000	3,147,000	5,163,000
A01207 Washing Allowance			2,000	37,000	37,000
A01208 Dress Allowance			4,000	38,000	38,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A0120D Integrated Allowance			6,000	22,000	22,000
A0120E Housing Subsidy Allowance			1,051,000	539,000	1,104,000
A01217 Medical Allowance			2,389,000	1,591,000	2,509,000
A0121T Adhoc Relief Allowance 2013			655,000	405,000	688,000
A01226 Computer Allowance			72,000	54,000	76,000
A0122C Adhoc Relief Allowance - 2015			463,000	290,000	487,000
A0122M Adhoc Relief Allowance 2016			2,733,000	1,738,000	2,870,000
A0122Y Ad-hoc Relief Allowance 2017			3,840,000	2,580,000	4,032,000
A01239 Special allowance			<u>10,000</u>	<u>2,631,000</u>	<u>11,000</u>
001 Special Allowance			10,000	2,631,000	11,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,000	1,000	6,000
A0123G Ad-hoc Relief Allowance-2018			3,840,000	2,580,000	4,032,000
A0123P Ad-hoc Relief Allowance 2019			3,630,000	2,523,000	3,812,000
A0124F Adhoc Relief Allowance-2021				2,580,000	2,580,000
A0124H Special Allowance-2021				1,500,000	1,500,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					6,704,000
A01270 Other			<u>30,000</u>	<u>1,000</u>	<u>32,000</u>
001 Others			30,000	1,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>6,598,000</u>	<u>6,396,000</u>
A01273 Honoraria				<u>6,392,000</u>	<u>6,392,000</u>
001 Honoraria					6,392,000
A01274 Medical Charges			<u>1,000</u>	<u>205,000</u>	<u>2,000</u>
001 Medical Charges			1,000	205,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,680,000</u>	<u>1,926,000</u>	<u>961,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>210,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	200,000	88,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>415,000</u>	<u>327,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>100,000</u>	<u>71,000</u>
001	Travelling Allowance		64,000	100,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>211,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		211,000	300,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	15,000	6,000
A039	TOTAL GENERAL		<u>910,000</u>	<u>901,000</u>	<u>136,000</u>
A03901	Stationery		<u>265,000</u>	<u>130,000</u>	<u>30,000</u>
001	Stationery		265,000	130,000	30,000
A03902	Printing and Publication		<u>100,000</u>	<u>280,000</u>	<u>50,000</u>
001	Printing and publication		100,000	280,000	50,000
A03906	Uniforms and Protective Clothing		500,000	450,000	40,000
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>44,000</u>	<u>40,000</u>	<u>15,000</u>
001	Others		44,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>790,000</u>	<u>1,037,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>790,000</u>	<u>1,037,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		790,000	1,037,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>1,000</u>	<u>1,200,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>70,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	
A09701 Furniture and fixtures				70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>81,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>40,000</u>	<u>25,000</u>
A13001 Transport			<u>1,000</u>	<u>40,000</u>	<u>25,000</u>
001 Transport			1,000	40,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer II Peshawar			75,416,000	64,843,000	96,898,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,343,000</u>	<u>25,843,000</u>	<u>27,980,000</u>
A011 TOTAL PAY	50	50	<u>11,328,000</u>	<u>10,777,000</u>	<u>11,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>3,798,000</u>	<u>4,500,000</u>	<u>3,990,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>3,798,000</u>	<u>4,500,000</u>	<u>3,990,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	593,000		623,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	816,000		857,000
C082 Computer Operator (BPS-16)	5	5	1,022,000		1,074,000
I012 Inspector (BPS-16)	5	5	1,367,000		1,436,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>7,530,000</u>	<u>6,277,000</u>	<u>7,908,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>7,530,000</u>	<u>6,277,000</u>	<u>7,908,000</u>
S115 Stenographer (BPS-14)	1	1	432,000		454,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,972,000		3,121,000
C088 Constable (BPS-07)	20	20	3,339,000		3,506,000
D112 Driver (BPS-06)	1	1	199,000		209,000
C057 Chowkidar (BPS-03)	1	1	196,000		206,000
N005 Naib Qasid (BPS-03)	1	1	196,000		206,000
S162 Sweeper (BPS-03)	1	1	196,000		206,000
A012 TOTAL ALLOWANCES			<u>8,015,000</u>	<u>15,066,000</u>	<u>16,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,014,000</u>	<u>12,489,000</u>	<u>13,504,000</u>
A01202 House Rent Allowance			1,451,000	2,994,000	2,994,000
A01203 Conveyance Allowance			1,391,000	1,408,000	1,461,000
A01207 Washing Allowance			2,000	45,000	45,000
A01208 Dress Allowance			4,000	44,000	44,000
A0120D Integrated Allowance			6,000	26,000	26,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A0120E	Housing Subsidy Allowance		133,000	133,000	140,000
A01217	Medical Allowance		752,000	719,000	790,000
A0121T	Adhoc Relief Allowance 2013		155,000	147,000	163,000
A01226	Computer Allowance		54,000	54,000	57,000
A0122C	Adhoc Relief Allowance - 2015		111,000	105,000	117,000
A0122M	Adhoc Relief Allowance 2016		740,000	732,000	777,000
A0122Y	Ad-hoc Relief Allowance 2017		1,100,000	1,078,000	1,155,000
A01239	Special allowance			1,157,000	
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	1,078,000	1,155,000
A0123P	Ad-hoc Relief Allowance 2019		985,000	1,040,000	1,035,000
A0124F	Adhoc Relief Allowance-2021			1,078,000	1,078,000
A0124H	Special Allowance-2021			600,000	600,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,785,000
A01270	Other		<u>30,000</u>	<u>1,000</u>	<u>32,000</u>
001	Others		30,000	1,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,577,000</u>	<u>2,578,000</u>
A01273	Honoraria			<u>2,460,000</u>	<u>2,460,000</u>
001	Honoraria				2,460,000
A01274	Medical Charges			<u>116,000</u>	<u>116,000</u>
001	Medical Charges				116,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>7,573,000</u>	<u>6,805,000</u>	<u>4,872,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>120,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		10,000	20,000	11,000
A03202	Telephone and Trunk Call		100,000	100,000	75,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>720,000</u>	<u>365,000</u>
A03301	Gas		60,000	120,000	65,000
A03303	Electricity		<u>200,000</u>	<u>600,000</u>	<u>300,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
001 Electricity			200,000	600,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>6,270,000</u>	<u>3,960,000</u>	<u>3,960,000</u>
A03402 Rent for Office Building			6,270,000	3,960,000	3,960,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>590,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>70,000</u>
001 Travelling Allowance			50,000	200,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>142,000</u>	<u>350,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			142,000	350,000	150,000
A03808 Conveyance Charges			<u>12,000</u>	<u>40,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	40,000	10,000
A039 TOTAL GENERAL			<u>729,000</u>	<u>1,415,000</u>	<u>231,000</u>
A03901 Stationery			<u>60,000</u>	<u>200,000</u>	<u>50,000</u>
001 Stationery			60,000	200,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>70,000</u>
001 Printing and publication			150,000	300,000	70,000
A03905 Newspapers Periodicals and Books				15,000	10,000
A03906 Uniforms and Protective Clothing			400,000	750,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Advertising and Publicity			100,000	100,000	40,000
A03970 Others			<u>19,000</u>	<u>50,000</u>	<u>21,000</u>
001 Others			19,000	50,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>293,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>293,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	293,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>1,100,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		1,000
003	I.T. Equipment		1,000	300,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>130,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>70,000</u>	<u>30,000</u>
A13001	Transport		<u>1,000</u>	<u>70,000</u>	<u>30,000</u>
001	Transport		1,000	70,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	50,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	10,000	10,000
Excise and Taxation Officer III Peshawar			26,924,000	34,172,000	34,906,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,416,000</u>	<u>28,854,000</u>	<u>33,327,000</u>
A011 TOTAL PAY	51	51	<u>13,129,000</u>	<u>12,006,000</u>	<u>13,790,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,606,000</u>	<u>4,276,000</u>	<u>5,888,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,606,000</u>	<u>4,276,000</u>	<u>5,888,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	920,000		966,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	480,000		504,000
C082 Computer Operator (BPS-16)	2	2	881,000		926,000
I012 Inspector (BPS-16)	11	11	3,325,000		3,492,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>7,523,000</u>	<u>7,730,000</u>	<u>7,902,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>7,523,000</u>	<u>7,730,000</u>	<u>7,902,000</u>
S138 Sub Inspector (BPS-14)	1	1	331,000		348,000
A149 Assistant Sub Inspector (BPS-11)	11	11	3,014,000		3,165,000
C088 Constable (BPS-07)	20	20	3,477,000		3,651,000
D112 Driver (BPS-06)	1	1	183,000		193,000
C057 Chowkidar (BPS-03)	1	1	180,000		189,000
N005 Naib Qasid (BPS-03)	1	1	170,000		179,000
S162 Sweeper (BPS-03)	1	1	168,000		177,000
A012 TOTAL ALLOWANCES			<u>10,287,000</u>	<u>16,848,000</u>	<u>19,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,724,000</u>	<u>13,850,000</u>	<u>15,948,000</u>
A01202 House Rent Allowance			1,663,000	3,425,000	3,425,000
A01203 Conveyance Allowance			1,689,000	1,489,000	1,774,000
A01207 Washing Allowance			6,000	57,000	57,000
A01208 Dress Allowance			4,000	59,000	59,000
A0120D Integrated Allowance			6,000	33,000	33,000
A0120E Housing Subsidy Allowance			202,000	132,000	213,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A01217	Medical Allowance		842,000	797,000	885,000
A0121T	Adhoc Relief Allowance 2013		203,000	186,000	214,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		147,000	134,000	155,000
A0122M	Adhoc Relief Allowance 2016		888,000	806,000	933,000
A0122Y	Ad-hoc Relief Allowance 2017		1,250,000	1,201,000	1,313,000
A01238	Charge allowance		90,000	1,000	95,000
A01239	Special allowance			1,236,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,000	1,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		1,250,000	1,201,000	1,313,000
A0123P	Ad-hoc Relief Allowance 2019		1,195,000	1,163,000	1,255,000
A0124F	Adhoc Relief Allowance-2021			1,201,000	1,201,000
A0124H	Special Allowance-2021			600,000	600,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,068,000
A01270	Other		<u>266,000</u>	<u>60,000</u>	<u>280,000</u>
001	Others				280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>563,000</u>	<u>2,998,000</u>	<u>3,589,000</u>
A01273	Honoraria			<u>2,996,000</u>	<u>2,996,000</u>
001	Honoraria				2,996,000
A01274	Medical Charges		<u>562,000</u>	<u>1,000</u>	<u>591,000</u>
001	Medical Charges		562,000	1,000	591,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,018,000</u>	<u>981,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>81,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		10,000	1,000	11,000
A03202	Telephone and Trunk Call		120,000	80,000	80,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000		1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>237,000</u>	<u>410,000</u>	<u>256,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>95,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000	95,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>177,000</u>	<u>300,000</u>	<u>190,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		177,000	300,000	190,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	15,000	11,000
A039	TOTAL GENERAL		<u>650,000</u>	<u>490,000</u>	<u>116,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Stationery		50,000	50,000	35,000
A03902	Printing and Publication		<u>100,000</u>	<u>130,000</u>	<u>40,000</u>
001	Printing and publication		100,000	130,000	40,000
A03906	Uniforms and Protective Clothing		490,000	300,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>102,000</u>	<u>3,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A092 TOTAL COMPUTER EQUIPMENT				100,000	1,000
A09203 I.T. Equipment				100,000	1,000
003 I.T. Equipment				100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	1,000	1,000
A09701 Furniture and fixtures			10,000	1,000	1,000
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			35,000	50,000	37,000
A130 TOTAL TRANSPORT			15,000	30,000	17,000
A13001 Transport			15,000	30,000	17,000
001 Transport			15,000	30,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	10,000	10,000
A13101 Machinery and Equipment			15,000	10,000	10,000
001 Machinery and Equipment			15,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	10,000	10,000
A13201 Furniture and Fixture			5,000	10,000	10,000
Excise and Taxation Officer IV Peshawar			24,482,000	29,989,000	35,831,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,718,000</u>	<u>12,380,000</u>	<u>16,473,000</u>
A011 TOTAL PAY	23	23	<u>7,002,000</u>	<u>4,800,000</u>	<u>7,356,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,752,000</u>	<u>2,100,000</u>	<u>3,941,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,752,000</u>	<u>2,100,000</u>	<u>3,941,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	797,000		837,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,450,000		1,523,000
C082 Computer Operator (BPS-16)	2	2	749,000		787,000
I012 Inspector (BPS-16)	2	2	756,000		794,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,250,000</u>	<u>2,700,000</u>	<u>3,415,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,250,000</u>	<u>2,700,000</u>	<u>3,415,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	380,000		399,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,105,000		1,161,000
C088 Constable (BPS-07)	7	7	1,379,000		1,448,000
D112 Driver (BPS-06)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	1	1	27,000		29,000
S162 Sweeper (BPS-03)	1	1	170,000		179,000
A012 TOTAL ALLOWANCES			<u>4,716,000</u>	<u>7,580,000</u>	<u>9,117,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,714,000</u>	<u>6,075,000</u>	<u>7,610,000</u>
A01202 House Rent Allowance			854,000	1,300,000	1,300,000
A01203 Conveyance Allowance			714,000	600,000	750,000
A01207 Washing Allowance			4,000	36,000	36,000
A01208 Dress Allowance			4,000	36,000	36,000
A0120D Integrated Allowance				18,000	18,000
A0120E Housing Subsidy Allowance				220,000	220,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A01217	Medical Allowance		388,000	350,000	408,000
A0121T	Adhoc Relief Allowance 2013		128,000	100,000	135,000
A01226	Computer Allowance		36,000	24,000	38,000
A0122C	Adhoc Relief Allowance - 2015		91,000	70,000	96,000
A0122M	Adhoc Relief Allowance 2016		495,000	350,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017		700,000	550,000	735,000
A01239	Special allowance			521,000	
A0123G	Ad-hoc Relief Allowance-2018		700,000	550,000	735,000
A0123P	Ad-hoc Relief Allowance 2019		600,000	500,000	630,000
A0124F	Adhoc Relief Allowance-2021			500,000	500,000
A0124H	Special Allowance-2021			300,000	300,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,505,000</u>	<u>1,507,000</u>
A01273	Honoraria			<u>1,503,000</u>	<u>1,503,000</u>
001	Honoraria				1,503,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>797,000</u>	<u>434,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>30,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		15,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	20,000	40,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>161,000</u>	<u>97,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A03805	Travelling Allowance		<u>25,000</u>	<u>10,000</u>	<u>28,000</u>
001	Travelling Allowance		25,000	10,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>150,000</u>	<u>68,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	150,000	68,000
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>655,000</u>	<u>242,000</u>	<u>101,000</u>
A03901	Stationery		<u>150,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		150,000	20,000	20,000
A03902	Printing and Publication		<u>75,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		75,000	1,000	1,000
A03906	Uniforms and Protective Clothing		210,000	210,000	35,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		200,000	1,000	30,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		20,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>250,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>250,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		250,000	1,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		1,000
003	I.T. Equipment		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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		67,000	11,000	21,000
A130	TOTAL TRANSPORT		40,000	1,000	1,000
A13001	Transport		40,000	1,000	1,000
001	Transport		40,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	5,000	10,000
A13101	Machinery and Equipment		12,000	5,000	10,000
001	Machinery and Equipment		12,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	5,000	10,000
A13201	Furniture and Fixture		15,000	5,000	10,000
Excise and Taxation Officer V Peshawar			12,835,000	12,828,000	17,546,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,249,000</u>	<u>6,078,000</u>	<u>6,174,000</u>
A011 TOTAL PAY	10	10	<u>2,405,000</u>	<u>2,655,000</u>	<u>2,529,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,351,000</u>	<u>1,482,000</u>	<u>1,420,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,351,000</u>	<u>1,482,000</u>	<u>1,420,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	777,000		816,000
C082 Computer Operator (BPS-16)	1	1	203,000		214,000
I012 Inspector (BPS-16)	1	1	371,000		390,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,054,000</u>	<u>1,173,000</u>	<u>1,109,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,054,000</u>	<u>1,173,000</u>	<u>1,109,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	329,000		346,000
C088 Constable (BPS-07)	3	3	453,000		476,000
D112 Driver (BPS-06)	1	1	142,000		150,000
C057 Chowkidar (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>1,844,000</u>	<u>3,423,000</u>	<u>3,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,843,000</u>	<u>2,773,000</u>	<u>2,994,000</u>
A01202 House Rent Allowance			234,000	359,000	359,000
A01203 Conveyance Allowance			308,000	307,000	324,000
A01207 Washing Allowance			2,000	13,000	13,000
A01208 Dress Allowance				13,000	13,000
A01217 Medical Allowance			155,000	151,000	163,000
A0121T Adhoc Relief Allowance 2013			46,000	43,000	49,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			32,000	30,000	34,000
A0122M Adhoc Relief Allowance 2016			183,000	176,000	193,000
A0122Y Ad-hoc Relief Allowance 2017			260,000	266,000	273,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			120,000	120,000	126,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A01239 Special allowance				248,000	
A0123G Ad-hoc Relief Allowance-2018			260,000	266,000	273,000
A0123P Ad-hoc Relief Allowance 2019			225,000	224,000	237,000
A0124F Adhoc Relief Allowance-2021				266,000	266,000
A0124H Special Allowance-2021				143,000	143,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					379,000
A01270 Other				<u>80,000</u>	<u>80,000</u>
001 Others					80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>650,000</u>	<u>651,000</u>
A01273 Honoraria				<u>648,000</u>	<u>648,000</u>
001 Honoraria					648,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01284 Firewood Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>597,000</u>	<u>811,000</u>	<u>545,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>29,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			42,000	19,000	30,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>40,000</u>	<u>41,000</u>
A03303 Electricity			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			25,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>372,000</u>	<u>246,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A03805	Travelling Allowance		<u>133,000</u>	<u>200,000</u>	<u>140,000</u>
001	Travelling Allowance		133,000	200,000	140,000
A03806	Transportation of Goods			34,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	130,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	8,000	6,000
A039	TOTAL GENERAL		<u>158,000</u>	<u>250,000</u>	<u>97,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Stationery		20,000	25,000	22,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001	Printing and publication		35,000	35,000	30,000
A03906	Uniforms and Protective Clothing		90,000	150,000	30,000
A03907	Advertising & Publicity			20,000	
A03970	Others		<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		13,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>200,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		200,000	1,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>100,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
003 I.T. Equipment				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>75,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>55,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			55,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13701 Hardware				10,000	10,000
Excise and Taxation Officer Shangla			5,726,000	7,166,000	8,792,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,111,000</u>	<u>17,786,000</u>	<u>18,780,000</u>
A011 TOTAL PAY	34	34	<u>7,887,000</u>	<u>7,939,000</u>	<u>8,286,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,790,000</u>	<u>2,656,000</u>	<u>2,931,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,790,000</u>	<u>2,656,000</u>	<u>2,931,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	766,000		805,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	387,000		407,000
C082 Computer Operator (BPS-16)	2	2	660,000		693,000
I012 Inspector (BPS-16)	4	4	977,000		1,026,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,097,000</u>	<u>5,283,000</u>	<u>5,355,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,097,000</u>	<u>5,283,000</u>	<u>5,355,000</u>
S115 Stenographer (BPS-14)	1	1	432,000		454,000
S138 Sub Inspector (BPS-14)	1	1	256,000		269,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,118,000		1,174,000
C088 Constable (BPS-07)	13	13	1,969,000		2,068,000
D112 Driver (BPS-06)	1	1	963,000		1,012,000
C057 Chowkidar (BPS-03)	3	3	248,000		261,000
C083 Conductor (BPS-03)	1	1	111,000		117,000
A012 TOTAL ALLOWANCES			<u>5,224,000</u>	<u>9,847,000</u>	<u>10,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,222,000</u>	<u>7,667,000</u>	<u>8,312,000</u>
A01202 House Rent Allowance			684,000	1,045,000	1,045,000
A01203 Conveyance Allowance			908,000	924,000	954,000
A01207 Washing Allowance			6,000	51,000	51,000
A01208 Dress Allowance			6,000	51,000	51,000
A0120D Integrated Allowance				31,000	31,000
A01217 Medical Allowance			531,000	523,000	558,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A0121T Adhoc Relief Allowance 2013			129,000	121,000	136,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			93,000	88,000	98,000
A0122M Adhoc Relief Allowance 2016			569,000	538,000	598,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	792,000	819,000
A01239 Special allowance				795,000	
A0123G Ad-hoc Relief Allowance-2018			780,000	791,000	819,000
A0123P Ad-hoc Relief Allowance 2019			700,000	745,000	735,000
A0124F Adhoc Relief Allowance-2021				786,000	786,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,180,000</u>	<u>2,182,000</u>
A01273 Honoraria				<u>2,178,000</u>	<u>2,178,000</u>
001 Honoraria					2,178,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,207,000</u>	<u>1,566,000</u>	<u>769,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>100,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			15,000	20,000	10,000
A03202 Telephone and Trunk Call			72,000	80,000	70,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>215,000</u>	<u>201,000</u>
A03303 Electricity			<u>150,000</u>	<u>214,000</u>	<u>200,000</u>
001 Electricity			150,000	214,000	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>	<u>1,000</u>
A03403 Rent for Residential Building			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		260,000	560,000	281,000
A03805	Travelling Allowance		70,000	250,000	80,000
001	Travelling Allowance		70,000	250,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000	300,000	190,000
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	300,000	190,000
A03808	Conveyance Charges		10,000	10,000	11,000
001	Conveyance Charges		10,000	10,000	11,000
A039	TOTAL GENERAL		708,000	690,000	206,000
A03901	Stationery		68,000	90,000	75,000
001	Stationery		68,000	90,000	75,000
A03902	Printing and Publication		40,000	60,000	40,000
001	Printing and publication		40,000	60,000	40,000
A03906	Uniforms and Protective Clothing		390,000	450,000	30,000
A03907	Advertising & Publicity		200,000	50,000	50,000
001	Advertising and Publicity		200,000	50,000	50,000
A03970	Others		10,000	40,000	11,000
001	Others		10,000	40,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		500,000	101,000	800,000
A041	TOTAL PENSION		500,000	101,000	800,000
A04106	Reimbursement of medical charges to pensioners			100,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	800,000
A09	TOTAL PHYSICAL ASSETS		10,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	100,000	1,000
A09701	Furniture and fixtures		10,000	100,000	1,000
001	Furniture & Fixture		10,000	100,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>140,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Transport		80,000	80,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		20,000	30,000	10,000
Excise and Taxation Officer Swabi			14,948,000	19,693,000	20,435,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,088,000</u>	<u>22,330,000</u>	<u>25,115,000</u>
A011 TOTAL PAY	38	38	<u>10,958,000</u>	<u>9,924,000</u>	<u>11,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,815,000</u>	<u>4,905,000</u>	<u>5,058,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,815,000</u>	<u>4,905,000</u>	<u>5,058,000</u>
D063 Director (BPS-19)	1	1	431,000		453,000
E040 Excise And Taxation Officer (BPS-18)	1	1	411,000		432,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	394,000		414,000
S166 Superintendent (BPS-17)	1	1	180,000		189,000
C082 Computer Operator (BPS-16)	4	4	774,000		813,000
I012 Inspector (BPS-16)	6	6	2,625,000		2,757,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,143,000</u>	<u>5,019,000</u>	<u>6,454,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>6,143,000</u>	<u>5,018,000</u>	<u>6,453,000</u>
S115 Stenographer (BPS-14)	1	1	710,000		746,000
S138 Sub Inspector (BPS-14)	1	1	420,000		441,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,981,000		2,081,000
C088 Constable (BPS-07)	10	10	1,945,000		2,043,000
D112 Driver (BPS-06)	3	3	514,000		540,000
C057 Chowkidar (BPS-03)	1	1	256,000		269,000
N005 Naib Qasid (BPS-03)	2	2	317,000		333,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>7,130,000</u>	<u>12,406,000</u>	<u>13,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,129,000</u>	<u>10,096,000</u>	<u>11,292,000</u>
A01202 House Rent Allowance			886,000	1,337,000	1,337,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A01203	Conveyance Allowance		1,109,000	1,089,000	1,165,000
A01207	Washing Allowance		8,000	77,000	77,000
A01208	Dress Allowance		2,000	77,000	77,000
A0120D	Integrated Allowance		17,000	51,000	51,000
A01217	Medical Allowance		615,000	596,000	646,000
A0121T	Adhoc Relief Allowance 2013		183,000	162,000	193,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		54,000	40,000	57,000
A0122C	Adhoc Relief Allowance - 2015		143,000	115,000	151,000
A0122M	Adhoc Relief Allowance 2016		701,000	658,000	737,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	992,000	1,050,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>441,000</u>	<u>473,000</u>
001	Unattractive Area Allowance		450,000	441,000	473,000
A01239	Special allowance			949,000	
A0123G	Ad-hoc Relief Allowance-2018		1,000,000	992,000	1,050,000
A0123P	Ad-hoc Relief Allowance 2019		910,000	903,000	956,000
A0124F	Adhoc Relief Allowance-2021			991,000	991,000
A0124H	Special Allowance-2021			450,000	450,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,726,000
A01270	Other		<u>45,000</u>	<u>120,000</u>	<u>48,000</u>
001	Others				48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,310,000</u>	<u>2,311,000</u>
A01273	Honoraria			<u>2,309,000</u>	<u>2,309,000</u>
001	Honoraria				2,309,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>2,589,000</u>	<u>3,529,000</u>	<u>2,229,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>220,000</u>	<u>208,000</u>
A03201	Postage and Telegraph		20,000	40,000	10,000
A03202	Telephone and Trunk Call		180,000	180,000	198,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A033 TOTAL UTILITIES			<u>81,000</u>	<u>111,000</u>	<u>111,000</u>
A03303 Electricity			<u>80,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			80,000	110,000	110,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A03402 Rent for Office Building			1,350,000	1,350,000	1,350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>1,060,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>600,000</u>	<u>154,000</u>
001 Travelling Allowance			140,000	600,000	154,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	450,000	250,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			<u>533,000</u>	<u>788,000</u>	<u>150,000</u>
A03901 Stationery			<u>65,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			65,000	80,000	40,000
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
A03906 Uniforms and Protective Clothing			320,000	550,000	30,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>48,000</u>	<u>30,000</u>
001 Advertising and Publicity			48,000	48,000	30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			60,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>720,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>120,000</u>	<u>2,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			10,000	20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>160,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>86,000</u>	<u>50,000</u>
A13001 Transport			<u>72,000</u>	<u>86,000</u>	<u>50,000</u>
001 Transport			72,000	86,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>34,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>34,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	34,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	25,000	10,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13701	Hardware		5,000	15,000	6,000
Excise and Taxation Officer Swat			21,791,000	26,740,000	28,521,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,130,000</u>	<u>3,345,000</u>	<u>4,177,000</u>
A011 TOTAL PAY	7	7	<u>1,777,000</u>	<u>1,461,000</u>	<u>1,869,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>774,000</u>	<u>1,261,000</u>	<u>815,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>774,000</u>	<u>1,261,000</u>	<u>815,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	221,000		233,000
C082 Computer Operator (BPS-16)	2	2	367,000		386,000
I012 Inspector (BPS-16)	1	1	186,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,003,000</u>	<u>200,000</u>	<u>1,054,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,003,000</u>	<u>200,000</u>	<u>1,054,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	427,000		449,000
C088 Constable (BPS-07)	2	2	576,000		605,000
A012 TOTAL ALLOWANCES			<u>1,353,000</u>	<u>1,884,000</u>	<u>2,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,351,000</u>	<u>1,602,000</u>	<u>2,024,000</u>
A01202 House Rent Allowance			207,000	251,000	251,000
A01203 Conveyance Allowance			287,000	229,000	302,000
A01217 Medical Allowance			113,000	92,000	119,000
A0121T Adhoc Relief Allowance 2013			20,000	12,000	21,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			14,000	8,000	15,000
A0122M Adhoc Relief Allowance 2016			119,000	101,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			175,000	144,000	184,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>3,000</u>	<u>57,000</u>
001 Unattractive Area Allowance			54,000	3,000	57,000
A01239 Special allowance			<u>1,000</u>	<u>175,000</u>	<u>2,000</u>
001 Special Allowance			1,000	175,000	2,000
A0123G Ad-hoc Relief Allowance-2018			175,000	147,000	184,000
A0123P Ad-hoc Relief Allowance 2019			150,000	116,000	158,000
A0124F Adhoc Relief Allowance-2021				147,000	147,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A0124H	Special Allowance-2021			91,000	91,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>282,000</u>	<u>284,000</u>
A01273	Honoraria			280,000	280,000
001	Honoraria				280,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>304,000</u>	<u>434,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>31,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		15,000	23,000	17,000
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>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>225,000</u>	<u>76,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000	200,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>	<u>25,000</u>	<u>21,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,000	25,000	21,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A039	TOTAL GENERAL		<u>213,000</u>	<u>176,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery		20,000	25,000	15,000
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		20,000	10,000	15,000
A03906	Uniforms and Protective Clothing		62,000	120,000	30,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		100,000	1,000	30,000
A03970	Others		<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		11,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>26,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	15,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	10,000	10,000
Excise and Taxation Officer Tor Ghar			3,977,000	3,826,000	5,204,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,722,000</u>	<u>7,345,000</u>	<u>8,184,000</u>
A011 TOTAL PAY	16	16	<u>3,320,000</u>	<u>3,293,000</u>	<u>3,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>686,000</u>	<u>1,525,000</u>	<u>722,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>686,000</u>	<u>1,525,000</u>	<u>722,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	294,000		309,000
C082 Computer Operator (BPS-16)	2	2	265,000		279,000
I012 Inspector (BPS-16)	1	1	127,000		134,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,634,000</u>	<u>1,768,000</u>	<u>2,768,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,634,000</u>	<u>1,768,000</u>	<u>2,768,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	941,000		989,000
C088 Constable (BPS-07)	7	7	1,547,000		1,625,000
D112 Driver (BPS-06)	1	1	146,000		154,000
A012 TOTAL ALLOWANCES			<u>2,402,000</u>	<u>4,052,000</u>	<u>4,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,400,000</u>	<u>3,135,000</u>	<u>3,775,000</u>
A01202 House Rent Allowance			285,000	422,000	422,000
A01203 Conveyance Allowance			334,000	396,000	351,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			220,000	198,000	231,000
A0121T Adhoc Relief Allowance 2013			84,000	51,000	89,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			84,000	37,000	89,000
A0122M Adhoc Relief Allowance 2016			290,000	221,000	305,000
A0122Y Ad-hoc Relief Allowance 2017			380,000	329,000	399,000
A01239 Special allowance				259,000	
A0123G Ad-hoc Relief Allowance-2018			380,000	306,000	399,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A0123P	Ad-hoc Relief Allowance 2019		325,000	292,000	342,000
A0124F	Adhoc Relief Allowance-2021			329,000	329,000
A0124H	Special Allowance-2021			193,000	193,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				523,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>917,000</u>	<u>919,000</u>
A01273	Honoraria			915,000	915,000
001	Honoraria				915,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,640,000</u>	<u>1,959,000</u>	<u>1,351,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		15,000	15,000	10,000
A03202	Telephone and Trunk Call		36,000	36,000	40,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>80,000</u>	<u>71,000</u>
A03302	Water			30,000	20,000
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		150,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		840,000	840,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>450,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	250,000	110,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
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>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	150,000
A039	TOTAL GENERAL		<u>298,000</u>	<u>538,000</u>	<u>130,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		60,000	60,000	30,000
A03902	Printing and Publication		<u>38,000</u>	<u>38,000</u>	<u>30,000</u>
001	Printing and publication		38,000	38,000	30,000
A03906	Uniforms and Protective Clothing		90,000	300,000	30,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Advertising and Publicity		100,000	100,000	30,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		10,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>501,000</u>	<u>236,000</u>	<u>801,000</u>
A041	TOTAL PENSION		<u>501,000</u>	<u>236,000</u>	<u>801,000</u>
A04101	Pension			1,000	
A04102	Commutated value of pension			1,000	
A04114	Superannuation Encashment of L.P.R		500,000	233,000	800,000
A04117	Medical Allowance to Civil Pensioners		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>350,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>100,000</u>	<u>1,000</u>
003	I.T. Equipment			100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	150,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	100,000	1,000
A09701 Furniture and fixtures			10,000	100,000	1,000
001 Furniture & Fixture			10,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			32,000	110,000	50,000
A130 TOTAL TRANSPORT			1,000	75,000	30,000
A13001 Transport			1,000	75,000	30,000
001 Transport			1,000	75,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	10,000
A13101 Machinery and Equipment			20,000	20,000	10,000
001 Machinery and Equipment			20,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	15,000	10,000
A13201 Furniture and Fixture			11,000	15,000	10,000
Excise and Taxation Officer Tank			7,906,000	10,000,000	10,389,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,730,000</u>	<u>76,625,000</u>	<u>75,338,000</u>
A011 TOTAL PAY	66	66	<u>22,425,000</u>	<u>23,978,000</u>	<u>23,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>16,209,000</u>	<u>18,219,000</u>	<u>17,029,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>16,002,000</u>	<u>18,063,000</u>	<u>16,810,000</u>
S014 Secretary (BPS-20)	1	1	1,361,000		1,430,000
A018 Additional Secretary (BPS-19)	1	1	1,288,000		1,353,000
A166 Audit Officer (BPS-18)	1	1	432,000		454,000
D052 Deputy Secretary (BPS-18)	1	1	475,000		499,000
D401 Deputy Director - IT (BPS-18)	1	1	482,000		507,000
E010 Economist (BPS-18)	1	1	677,000		711,000
T088 Taxation Analyst (BPS-18)	1	1	836,000		878,000
D378 Database Administrator (BPS-17)	1	1	513,000		539,000
P075 Private Secretary (BPS-17)	1	1	826,000		868,000
R032 Research Officer (BPS-17)	1	1	823,000		865,000
S022 Section Officer (BPS-17)	2	2	1,280,000		1,344,000
S166 Superintendent (BPS-17)	3	3	1,689,000		1,774,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	826,000		868,000
A057 Assistant (BPS-16)	4	4	1,225,000		1,287,000
A168 Auditor (BPS-16)	2	2	433,000		455,000
C082 Computer Operator (BPS-16)	5	5	1,660,000		1,743,000
P021 Personal Assistant (BPS-16)	1	1	699,000		734,000
S061 Senior Scale Stenographer (BPS-16)	1	1	477,000		501,000
A01102 Personal pay			83,000	71,000	88,000
A01103 Special Pay			50,000	29,000	53,000
A01105 Qualification Pay			74,000	56,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,216,000</u>	<u>5,759,000</u>	<u>6,534,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>37</u>	<u>6,185,000</u>	<u>5,742,000</u>	<u>6,499,000</u>
S035 Senior Clerk (BPS-14)	3	3	688,000		723,000
S115 Stenographer (BPS-14)	2	2	394,000		414,000
J013 Junior Clerk (BPS-11)	6	6	1,102,000		1,158,000
D482 Driver cum Supervisor (BPS-08)	1	1	149,000		157,000
S396 Senior Driver (BPS-07)	1	1	148,000		156,000
D112 Driver (BPS-06)	5	5	739,000		776,000
D006 Daftari (BPS-04)	4	4	556,000		584,000
Q004 Qasid (BPS-04)	2	2	398,000		418,000
C057 Chowkidar (BPS-03)	3	3	369,000		388,000
N005 Naib Qasid (BPS-03)	8	8	1,407,000		1,478,000
S162 Sweeper (BPS-03)	2	2	235,000		247,000
A01152 Personal pay				1,000	1,000
A01153 Special Pay			30,000	14,000	32,000
A01155 Qualification Pay			1,000	1,000	2,000
A01156 Total Pay of Contract Staff				<u>1,000</u>	
A012 TOTAL ALLOWANCES			<u>30,305,000</u>	<u>52,647,000</u>	<u>51,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,884,000</u>	<u>43,309,000</u>	<u>42,843,000</u>
A01201 Senior Post Allowance			37,000	15,000	39,000
A01202 House Rent Allowance			2,147,000	5,560,000	5,560,000
A01203 Conveyance Allowance			2,032,000	1,840,000	2,134,000
A01207 Washing Allowance			14,000	284,000	284,000
A01208 Dress Allowance			5,000	281,000	281,000
A0120D Integrated Allowance			66,000	165,000	165,000
A0120E Housing Subsidy Allowance			623,000	167,000	655,000
A0120N Special allowances @ 30% of basic pay for Secretar			392,000	392,000	412,000
A01217 Medical Allowance			1,150,000	1,135,000	1,208,000
A0121Q Audit and Accounts Allowance			203,000	204,000	214,000
A0121T Adhoc Relief Allowance 2013			346,000	345,000	364,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			126,000	93,000	133,000
A01228 Orderly Allowance			383,000	168,000	403,000
A0122C Adhoc Relief Allowance - 2015			265,000	242,000	279,000
A0122M Adhoc Relief Allowance 2016			1,504,000	1,457,000	1,580,000
A0122Y Ad-hoc Relief Allowance 2017			2,040,000	2,427,000	2,142,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001 Unattractive Area Allowance					6,000
A01235 Secretariat allowance				1,000	1,000
A01236 Deputation Allowance			54,000	60,000	57,000
A01238 Charge allowance				1,000	1,000
A01239 Special allowance			<u>27,000</u>	<u>749,000</u>	<u>29,000</u>
001 Special Allowance			27,000	749,000	29,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,867,000	7,755,000	5,111,000
A0123G Ad-hoc Relief Allowance-2018			2,050,000	2,385,000	2,153,000
A0123P Ad-hoc Relief Allowance 2019			1,250,000	1,286,000	1,313,000
A0123U Planning Performance Allowance			1,243,000	1,381,000	1,306,000
A0123V Secretariat Performance Allowance			8,622,000	10,306,000	9,054,000
A01241 Utility allowance for electricity			240,000	240,000	252,000
A01243 Special travelling allowance			36,000	1,000	38,000
A0124F Adhoc Relief Allowance-2021				2,012,000	2,012,000
A0124G IT Professional Allowance				1,591,000	1,591,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					3,495,000
A01250 Incentive Allowance			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
001 Incentive Allowance			77,000	77,000	81,000
A01270 Other			<u>72,000</u>	<u>270,000</u>	<u>76,000</u>
001 Others					76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>421,000</u>	<u>9,338,000</u>	<u>8,932,000</u>
A01271 Overtime Allowance			120,000	141,000	126,000
A01273 Honoraria				<u>8,489,000</u>	<u>8,489,000</u>
001 Honoraria					8,489,000
A01274 Medical Charges			<u>300,000</u>	<u>707,000</u>	<u>315,000</u>
001 Medical Charges			300,000	707,000	315,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>7,501,000</u>	<u>7,150,000</u>	<u>5,187,000</u>
A032 TOTAL COMMUNICATIONS			<u>715,000</u>	<u>1,320,000</u>	<u>785,000</u>
A03201 Postage and Telegraph			15,000	20,000	15,000
A03202 Telephone and Trunk Call			700,000	1,300,000	770,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			100,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			100,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,810,000</u>	<u>3,020,000</u>	<u>2,711,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Travelling Allowance			1,300,000	1,000,000	700,000
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>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>3,776,000</u>	<u>2,760,000</u>	<u>1,640,000</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>500,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and publication			500,000	100,000	150,000
A03905 Newspapers Periodicals and Books			54,000	50,000	60,000
A03906 Uniforms and Protective Clothing			22,000	50,000	30,000
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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A03917 Law Charges			2,640,000	2,000,000	1,000,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>150,000</u>
001 Others			210,000	210,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>718,000</u>	<u>1,110,000</u>	<u>850,000</u>
A041 TOTAL PENSION			<u>718,000</u>	<u>1,110,000</u>	<u>850,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	50,000	50,000
A04114 Superannuation Encashment of L.P.R			717,000	1,060,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,001,000</u>	<u>2,000</u>	<u>1,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,001,000</u>	<u>2,000</u>	<u>1,201,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000	1,200,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	400,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>153,000</u>	<u>3,831,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
001 Transport			1,000	3,500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>130,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>130,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	130,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>402,000</u>	<u>601,000</u>	<u>301,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			200,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	150,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			100,000	50,000	35,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>101,000</u>	<u>6,000</u>
A13701 Hardware			1,000	100,000	5,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A13702 Software			1,000	1,000	1,000
Provincial Excise Secretariat			63,705,000	89,719,000	83,082,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,119,000</u>	<u>146,226,000</u>	<u>133,981,000</u>
A011 TOTAL PAY	222	222	<u>56,848,000</u>	<u>58,888,000</u>	<u>59,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	65	65	<u>25,584,000</u>	<u>26,668,000</u>	<u>26,877,000</u>
A01101 Total Basic Pay Of Officer	65	65	<u>25,560,000</u>	<u>26,658,000</u>	<u>26,850,000</u>
D128 Director General Excise & Taxation (BPS-20)	1	1	1,173,000		1,232,000
D063 Director (BPS-19)	3	3	2,160,000		2,268,000
D064 Director Administration (BPS-19)	1	1	900,000		945,000
D516 Director Revenue (BPS-19)	1	1	548,000		576,000
D643 Director Narcotics (BPS-19)	1	1	671,000		705,000
D543 Deputy Director Operation IT (BPS-18)	1	1	897,000		942,000
D544 Deputy Director GIS (BPS-18)	1	1	897,000		942,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	718,000		754,000
E040 Excise And Taxation Officer (BPS-18)	1	1	427,000		449,000
S215 Systems Analyst (BPS-18)	1	1	718,000		754,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,691,000		1,776,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	1,172,000		1,231,000
D378 Database Administrator (BPS-17)	1	1	365,000		384,000
G064 GIS Specialist (BPS-17)	1	1	365,000		384,000
G072 GIS ADMINISTRATOR (BPS-17)	1	1	365,000		384,000
N047 Network Engineer (BPS-17)	1	1	706,000		742,000
P084 Programmer (BPS-17)	1	1	582,000		612,000
S166 Superintendent (BPS-17)	2	2	1,232,000		1,294,000
W074 Web Developer (BPS-17)	1	1	706,000		742,000
A005 Accountant (BPS-16)	1	1	227,000		239,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050	Director General Excise and Taxation					
A582	Assistant Database Administrator	(BPS-16)	2	2	960,000	1,008,000
A732	A.E.T.O Intelligence	(BPS-16)	1	1	392,000	412,000
C082	Computer Operator	(BPS-16)	21	21	6,301,000	6,617,000
I012	Inspector	(BPS-16)	11	11	603,000	634,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	784,000	824,000
A01102	Personal pay					1,000
A01103	Special Pay				6,000	1,000
A01105	Qualification Pay				18,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	31,264,000	32,220,000
A01151	Total Basic Pay Other Staff		157	157	31,264,000	32,220,000
I070	Inspector (Intelligence)	(BPS-15)	5	5	2,624,000	2,756,000
A727	Audit & Accounts Assistant	(BPS-14)	4	4	1,341,000	1,409,000
S115	Stenographer	(BPS-14)	2	2	1,078,000	1,132,000
S138	Sub Inspector	(BPS-14)	3	3	959,000	1,007,000
S616	Sub Inspector (Intelligence)	(BPS-14)	5	5	1,973,000	2,072,000
A149	Assistant Sub Inspector	(BPS-11)	15	15	3,243,000	3,406,000
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)	10	10	1,416,000	1,487,000
C088	Constable	(BPS-07)	53	53	9,568,000	10,047,000
C370	Constable (Female)	(BPS-07)	2	2	336,000	353,000
C467	Constable (Intelligence)	(BPS-07)	20	20	2,743,000	2,881,000
W020	Wireless Operator	(BPS-07)	6	6	1,017,000	1,068,000
D112	Driver	(BPS-06)	15	15	2,463,000	2,587,000
D583	Driver (Intelligence)	(BPS-06)	5	5	805,000	846,000
C057	Chowkidar	(BPS-03)	2	2	246,000	259,000
N005	Naib Qasid	(BPS-03)	8	8	1,063,000	1,117,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050	Director General Excise and Taxation					
S162	Sweeper	(BPS-03)	2	2	389,000	409,000
A012	TOTAL ALLOWANCES		45,271,000	87,338,000	74,268,000	
A012-1	TOTAL REGULAR ALLOWANCES		44,330,000	73,093,000	73,278,000	
A01202	House Rent Allowance		6,670,000	15,678,000	15,678,000	
A01203	Conveyance Allowance		6,758,000	6,621,000	7,096,000	
A01207	Washing Allowance		28,000	337,000	337,000	
A01208	Dress Allowance		21,000	335,000	335,000	
A0120D	Integrated Allowance		42,000	197,000	197,000	
A0120E	Housing Subsidy Allowance		1,679,000	1,059,000	1,763,000	
A01217	Medical Allowance		3,646,000	3,732,000	3,829,000	
A0121T	Adhoc Relief Allowance 2013		917,000	927,000	963,000	
A01224	Entertainment Allowance		12,000	46,000	13,000	
A01226	Computer Allowance		390,000	362,000	410,000	
A01228	Orderly Allowance			80,000	80,000	
A0122C	Adhoc Relief Allowance - 2015		644,000	653,000	677,000	
A0122M	Adhoc Relief Allowance 2016		4,037,000	4,166,000	4,239,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,499,000	5,914,000	5,774,000	
A01236	Deputation Allowance		213,000	109,000	224,000	
A01239	Special allowance		120,000	5,384,000	126,000	
001	Special Allowance		120,000	5,384,000	126,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,181,000	8,071,000	3,341,000	
A0123G	Ad-hoc Relief Allowance-2018		5,493,000	5,911,000	5,768,000	
A0123P	Ad-hoc Relief Allowance 2019		4,763,000	5,143,000	5,002,000	
A0123V	Secretariat Performance Allowance		127,000	1,000	134,000	
A01241	Utility allowance for electricity			100,000	100,000	
A0124F	Adhoc Relief Allowance-2021			5,868,000	5,868,000	
A0124G	IT Professional Allowance			729,000	729,000	
A0124H	Special Allowance-2021			1,500,000	1,500,000	
A0124L	Weather Allowance			50,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%				8,950,000	
A01270	Other		90,000	120,000	95,000	
001	Others		90,000	120,000	95,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		941,000	14,245,000	990,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A01273 Honoraria			<u>1,000</u>	<u>14,243,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>939,000</u>	<u>1,000</u>	<u>986,000</u>
001 Medical Charges			939,000	1,000	986,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>31,483,000</u>	<u>32,207,000</u>	<u>26,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>725,000</u>	<u>950,000</u>	<u>700,000</u>
A03201 Postage and Telegraph			125,000	250,000	100,000
A03202 Telephone and Trunk Call			600,000	700,000	600,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>1,200,000</u>	<u>1,150,000</u>
A03301 Gas			200,000	200,000	150,000
A03303 Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			500,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>22,050,000</u>	<u>21,565,000</u>	<u>21,565,000</u>
A03402 Rent for Office Building			22,050,000	21,565,000	21,565,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,621,000</u>	<u>4,461,000</u>	<u>2,121,000</u>
A03805 Travelling Allowance			<u>526,000</u>	<u>1,400,000</u>	<u>600,000</u>
001 Travelling Allowance			526,000	1,400,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,064,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,064,000	3,000,000	1,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	60,000	20,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>6,387,000</u>	<u>4,031,000</u>	<u>1,131,000</u>
A03901 Stationery			<u>348,000</u>	<u>540,000</u>	<u>250,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
001 Stationery			348,000	540,000	250,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			70,000	70,000	50,000
A03905 Newspapers Periodicals and Books			37,000	70,000	25,000
A03906 Uniforms and Protective Clothing			700,000	1,700,000	100,000
A03907 Advertising & Publicity			<u>423,000</u>	<u>1,000,000</u>	<u>350,000</u>
001 Advertising and Publicity			423,000	1,000,000	350,000
A03909 Tax refunds			50,000	50,000	40,000
A03917 Law Charges			59,000	50,000	40,000
A03919 Payments to Other for Service Rendered			<u>4,200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			4,200,000	1,000	1,000
A03953 Investigation Cost			400,000	400,000	200,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>75,000</u>
001 Others			100,000	150,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>813,000</u>	<u>2,620,000</u>	<u>895,000</u>
A041 TOTAL PENSION			<u>813,000</u>	<u>2,620,000</u>	<u>895,000</u>
A04114 Superannuation Encashment of L.P.R			813,000	2,620,000	895,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	<u>2,000</u>	<u>1,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>2,000</u>	<u>1,201,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A05270 To Others			<u>5,500,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			5,500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>1,701,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>401,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>401,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003 I.T. Equipment			1,000	401,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	600,000	1,000
A09601	Plant and Machinery		1,000	600,000	1,000
001	Plant and Machinery		1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	700,000	1,000
A09701	Furniture and fixtures		10,000	700,000	1,000
001	Furniture & Fixture		10,000	700,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		182,000	610,000	192,000
A130	TOTAL TRANSPORT		142,000	400,000	150,000
A13001	Transport		142,000	400,000	150,000
001	Transport		142,000	400,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		24,000	100,000	25,000
A13101	Machinery and Equipment		24,000	100,000	25,000
001	Machinery and Equipment		24,000	100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	60,000	10,000
A13201	Furniture and Fixture		10,000	60,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		6,000	50,000	7,000
A13701	Hardware		6,000	50,000	7,000
Director General Excise and Taxation			140,110,000	183,366,000	162,940,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4847	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>125,000,000</u>	<u>17,750,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>125,000,000</u>	<u>17,750,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>125,000,000</u>	<u>17,750,000</u>	<u>1,000</u>
A01270	Other		<u>125,000,000</u>	<u>17,750,000</u>	<u>1,000</u>
086	L.S. for Pay increase		125,000,000	17,750,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>550,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A039	TOTAL GENERAL		<u>550,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03970	Others		<u>550,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000	80,000,000	200,000,000
255	Lumpsum for Service/Facilitation, Performance Incentive Regime/Innovative Solution for Increasing Revenue Collection		100,000,000	10,000,000	
289	GIS Mapping Accross Urban Areas		150,000,000	10,000,000	
290	Lumpsum for Communication/Publicity Strategy		20,000,000	20,000,000	
291	Incentive for Increasing Motor Vehicle Registration across KP		80,000,000	80,000,000	
Lump Sum Allocation			675,000,000	217,750,000	200,001,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,943,000</u>	<u>1,110,000</u>	<u>3,517,000</u>
A011 TOTAL PAY	9	9	<u>1,552,000</u>	<u>616,000</u>	<u>1,634,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>462,000</u>	<u>491,000</u>	<u>487,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>461,000</u>	<u>490,000</u>	<u>485,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		485,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,090,000</u>	<u>125,000</u>	<u>1,147,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,090,000</u>	<u>125,000</u>	<u>1,147,000</u>
S138 Sub Inspector (BPS-14)	1	1	183,000		193,000
A149 Assistant Sub Inspector (BPS-11)	1	1	151,000		159,000
C088 Constable (BPS-07)	3	3	396,000		416,000
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>1,391,000</u>	<u>494,000</u>	<u>1,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,389,000</u>	<u>492,000</u>	<u>1,879,000</u>
A01202 House Rent Allowance			82,000	87,000	87,000
A01203 Conveyance Allowance			314,000	50,000	330,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			220,000	15,000	231,000
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A01226 Computer Allowance			1,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			197,000	27,000	207,000
A0122Y Ad-hoc Relief Allowance 2017			198,000	49,000	208,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A01233 Unattractive Area Allowance				45,000	45,000
001 Unattractive Area Allowance					45,000
A01239 Special allowance				24,000	
A0123G Ad-hoc Relief Allowance-2018			198,000	49,000	208,000
A0123P Ad-hoc Relief Allowance 2019			175,000	14,000	184,000
A0124F Adhoc Relief Allowance-2021				49,000	49,000
A0124H Special Allowance-2021				15,000	15,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					245,000
A01270 Other			1,000	1,000	2,000
001 Others			1,000	1,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	4,000
A01274 Medical Charges			1,000	1,000	2,000
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			1,000	1,000	2,000
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			201,000	514,000	320,000
A032 TOTAL COMMUNICATIONS			15,000	6,000	6,000
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	1,000	1,000
A033 TOTAL UTILITIES			25,000	25,000	25,000
A03301 Gas			5,000	5,000	5,000
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			10,000	160,000	160,000
A03402 Rent for Office Building			10,000	160,000	160,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>61,000</u>	<u>49,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Travelling Allowance			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>50,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	50,000	27,000
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	1,000	11,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>261,000</u>	<u>79,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Stationery			20,000	50,000	22,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			15,000	50,000	25,000
A03905 Newspapers Periodicals and Books			8,000	1,000	1,000
A03906 Uniforms and Protective Clothing			60,000	90,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	40,000	1,000
A03970 Others			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			6,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>801,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>801,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>166,000</u>	<u>912,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>65,000</u>	<u>311,000</u>	<u>4,000</u>
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware		10,000	10,000	1,000
A09202	Software		<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		5,000	1,000	1,000
A09203	I.T. Equipment		<u>50,000</u>	<u>300,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
003	I.T. Equipment			300,000	1,000
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
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery		50,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture		50,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>34,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>30,000</u>	<u>20,000</u>
A13001	Transport		<u>5,000</u>	<u>30,000</u>	<u>20,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
001	Transport		5,000	30,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	1,000	5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>7,000</u>
A13701	Hardware		1,000	1,000	6,000
A13702	Software		1,000	1,000	1,000
Excise and Taxation Officer Chitral Uppe			3,330,000	2,573,000	5,882,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,943,000</u>	<u>1,581,000</u>	<u>3,509,000</u>
A011	TOTAL PAY	9	9	<u>1,552,000</u>	<u>701,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>462,000</u>	<u>201,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>461,000</u>	<u>200,000</u>
E040	Excise And Taxation Officer (BPS-18)	1	1	461,000	485,000
A01102	Personal pay			1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,090,000</u>	<u>500,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,090,000</u>	<u>1,147,000</u>
S138	Sub Inspector (BPS-14)	1	1	183,000	193,000
A149	Assistant Sub Inspector (BPS-11)	1	1	151,000	159,000
C088	Constable (BPS-07)	3	3	396,000	416,000
D112	Driver (BPS-06)	1	1	128,000	135,000
C057	Chowkidar (BPS-03)	1	1	116,000	122,000
N005	Naib Qasid (BPS-03)	1	1	116,000	122,000
A012	TOTAL ALLOWANCES			<u>1,391,000</u>	<u>880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,389,000</u>	<u>878,000</u>
A01202	House Rent Allowance			82,000	40,000
A01203	Conveyance Allowance			314,000	150,000
A01207	Washing Allowance			1,000	12,000
A01208	Dress Allowance			1,000	12,000
A0120D	Integrated Allowance			1,000	9,000
A01217	Medical Allowance			220,000	100,000
A0121T	Adhoc Relief Allowance 2013				5,000
A01226	Computer Allowance			1,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000
A0122M	Adhoc Relief Allowance 2016			197,000	207,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A0122Y	Ad-hoc Relief Allowance 2017		198,000	96,000	208,000
A01233	Unattractive Area Allowance			<u>80,000</u>	<u>80,000</u>
001	Unattractive Area Allowance				80,000
A0123G	Ad-hoc Relief Allowance-2018		198,000	96,000	208,000
A0123P	Ad-hoc Relief Allowance 2019		175,000	85,000	184,000
A0124F	Adhoc Relief Allowance-2021			40,000	40,000
A0124H	Special Allowance-2021			1,000	1,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				245,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others		1,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>178,000</u>	<u>144,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		10,000	10,000	11,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		10,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>22,000</u>	<u>58,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>1,000</u>	<u>30,000</u>
001 Travelling Allowance			10,000	1,000	30,000
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
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	1,000	8,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>75,000</u>	<u>39,000</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>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			5,000	1,000	1,000
A03905 Newspapers Periodicals and Books			5,000	1,000	1,000
A03906 Uniforms and Protective Clothing			60,000	60,000	20,000
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
A03919 Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03970 Others			<u>6,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others			6,000	1,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>2,000</u>	<u>801,000</u>
A041 TOTAL PENSION			<u>501,000</u>	<u>2,000</u>	<u>801,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			500,000	1,000	800,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		166,000	342,000	7,000
A092	TOTAL COMPUTER EQUIPMENT		65,000	141,000	4,000
A09201	Hardware		10,000	90,000	1,000
001	Hardware		10,000	90,000	1,000
A09202	Software		5,000	1,000	1,000
001	Software		5,000	1,000	1,000
A09203	I.T. Equipment		50,000	50,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
003	I.T. Equipment			50,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		1,000	1,000	1,000
A09501	Transport		1,000	1,000	1,000
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	100,000	1,000
A09601	Plant and Machinery		50,000	100,000	1,000
001	Plant and Machinery		50,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	100,000	1,000
A09701	Furniture and fixtures		50,000	100,000	1,000
001	Furniture & Fixture		50,000	100,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department Kohistan Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>5,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
A13001	Transport		<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transport		5,000	1,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	1,000	5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A13701	Hardware		1,000	1,000	5,000
A13702	Software		1,000	1,000	1,000
ETO Excise & Taxation Department Kohistan Lower			3,806,000	2,075,000	5,684,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,943,000</u>	<u>1,422,000</u>	<u>3,350,000</u>
A011 TOTAL PAY	9	9	<u>1,552,000</u>	<u>701,000</u>	<u>1,634,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>462,000</u>	<u>201,000</u>	<u>487,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>461,000</u>	<u>200,000</u>	<u>485,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		485,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,090,000</u>	<u>500,000</u>	<u>1,147,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,090,000</u>	<u>500,000</u>	<u>1,147,000</u>
S138 Sub Inspector (BPS-14)	1	1	183,000		193,000
A149 Assistant Sub Inspector (BPS-11)	1	1	151,000		159,000
C088 Constable (BPS-07)	3	3	396,000		416,000
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>1,391,000</u>	<u>721,000</u>	<u>1,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,389,000</u>	<u>719,000</u>	<u>1,712,000</u>
A01202 House Rent Allowance			82,000	40,000	40,000
A01203 Conveyance Allowance			314,000	150,000	330,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			220,000	100,000	231,000
A01226 Computer Allowance			1,000	1,000	2,000
A0122M Adhoc Relief Allowance 2016			197,000	95,000	207,000
A0122Y Ad-hoc Relief Allowance 2017			198,000	96,000	208,000
A0123G Ad-hoc Relief Allowance-2018			198,000	96,000	208,000
A0123P Ad-hoc Relief Allowance 2019			175,000	85,000	184,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A0124H	Special Allowance-2021			2,000	2,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				245,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others		1,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>178,000</u>	<u>157,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		10,000	10,000	11,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		10,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>23,000</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
001 Travelling Allowance			10,000	1,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	70,000
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			10,000	1,000	1,000
A03821 Training - domestic				1,000	
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>61,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Printing and publication			5,000	10,000	6,000
A03905 Newspapers Periodicals and Books			5,000	1,000	6,000
A03906 Uniforms and Protective Clothing			60,000	60,000	30,000
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
A03909 Tax refunds				1,000	
A03917 Law Charges				1,000	
A03919 Payments to Other for Service Rendered				1,000	
A03953 Investigation Cost				1,000	
A03970 Others			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001 Others			6,000	1,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>2,000</u>	<u>801,000</u>
A041 TOTAL PENSION			<u>501,000</u>	<u>2,000</u>	<u>801,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			500,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>166,000</u>	<u>342,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>141,000</u>	<u>3,000</u>
A09201 Hardware			<u>10,000</u>	<u>90,000</u>	<u>1,000</u>
001 Hardware			10,000	90,000	1,000
A09202 Software			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			5,000	1,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment				50,000	
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>5,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13001 Transport			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
001 Transport			5,000	1,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	1,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A13701 Hardware			1,000	1,000	5,000
A13702 Software			1,000	1,000	1,000
Excise and Taxation Officer Kolai Pallas			3,806,000	1,929,000	5,566,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,347,000</u>	<u>24,831,000</u>	<u>21,158,000</u>
A011 TOTAL PAY	48	48	<u>8,585,000</u>	<u>9,500,000</u>	<u>9,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>4,385,000</u>	<u>5,000,000</u>	<u>4,606,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>4,385,000</u>	<u>5,000,000</u>	<u>4,606,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	368,000		387,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	998,000		1,048,000
C082 Computer Operator (BPS-16)	2	2	394,000		414,000
I012 Inspector (BPS-16)	12	12	2,625,000		2,757,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,200,000</u>	<u>4,500,000</u>	<u>4,411,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,200,000</u>	<u>4,500,000</u>	<u>4,411,000</u>
S138 Sub Inspector (BPS-14)	1	1	315,000		331,000
A149 Assistant Sub Inspector (BPS-11)	12	12	1,575,000		1,654,000
C088 Constable (BPS-07)	17	17	2,310,000		2,426,000
A012 TOTAL ALLOWANCES			<u>3,762,000</u>	<u>15,331,000</u>	<u>12,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,760,000</u>	<u>12,026,000</u>	<u>9,112,000</u>
A01202 House Rent Allowance			594,000	2,700,000	2,700,000
A01203 Conveyance Allowance			623,000	1,300,000	655,000
A01207 Washing Allowance				10,000	10,000
A01208 Dress Allowance				10,000	10,000
A0120D Integrated Allowance				8,000	8,000
A0120E Housing Subsidy Allowance			192,000	350,000	202,000
A01217 Medical Allowance			285,000	676,000	300,000
A0121T Adhoc Relief Allowance 2013			83,000	160,000	88,000
A01226 Computer Allowance			81,000	18,000	86,000
A0122C Adhoc Relief Allowance - 2015			60,000	120,000	63,000
A0122M Adhoc Relief Allowance 2016			344,000	800,000	362,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A0122Y	Ad-hoc Relief Allowance 2017		504,000	1,000,000	530,000
A01236	Deputation Allowance			50,000	50,000
A01239	Special allowance			1,144,000	
A0123G	Ad-hoc Relief Allowance-2018		504,000	1,000,000	530,000
A0123P	Ad-hoc Relief Allowance 2019		478,000	1,000,000	502,000
A0124F	Adhoc Relief Allowance-2021			1,000,000	1,000,000
A0124H	Special Allowance-2021			600,000	600,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,353,000
A01270	Other		<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
001	Others				13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>3,305,000</u>	<u>3,029,000</u>
A01273	Honoraria			<u>3,025,000</u>	<u>3,025,000</u>
001	Honoraria				3,025,000
A01274	Medical Charges		<u>1,000</u>	<u>279,000</u>	<u>2,000</u>
001	Medical Charges		1,000	279,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>877,000</u>	<u>400,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>11,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		15,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	1,000	20,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>125,000</u>	<u>111,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>20,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	20,000	30,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	80,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
A039	TOTAL GENERAL		<u>600,000</u>	<u>263,000</u>	<u>106,000</u>
A03901	Stationery		<u>200,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		200,000	20,000	25,000
A03902	Printing and Publication		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		100,000	1,000	1,000
A03906	Uniforms and Protective Clothing		240,000	240,000	40,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		50,000	1,000	30,000
A03970	Others		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Others		10,000	1,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>2,000</u>	<u>2,000</u>
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>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		27,000	31,000	40,000
A130	TOTAL TRANSPORT		1,000	20,000	20,000
A13001	Transport		1,000	20,000	20,000
001	Transport		1,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	10,000	10,000
A13101	Machinery and Equipment		25,000	10,000	10,000
001	Machinery and Equipment		25,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	1,000	10,000
A13301	Office Buildings		1,000	1,000	10,000
001	Office Buildings		1,000	1,000	10,000
Excise and Taxation Officer VI Peshawar			13,762,000	25,265,000	22,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,623,000</u>	<u>2,581,000</u>	<u>10,006,000</u>
A011 TOTAL PAY	29	29	<u>4,393,000</u>	<u>1,223,000</u>	<u>4,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,047,000</u>	<u>457,000</u>	<u>1,102,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,046,000</u>	456,000	<u>1,100,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
I012 Inspector (BPS-16)	2	2	454,000		477,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,346,000</u>	<u>766,000</u>	<u>3,517,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,346,000</u>	766,000	<u>3,517,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	365,000		384,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	604,000		635,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,232,000		1,294,000
W020 Wireless Operator (BPS-07)	2	2	264,000		278,000
D112 Driver (BPS-06)	6	6	765,000		804,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>4,230,000</u>	<u>1,358,000</u>	<u>5,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,228,000</u>	<u>1,356,000</u>	<u>5,383,000</u>
A01202 House Rent Allowance			290,000	220,000	220,000
A01203 Conveyance Allowance			1,071,000	198,000	1,125,000
A01207 Washing Allowance			3,000	72,000	72,000
A01208 Dress Allowance			3,000	72,000	72,000
A0120D Integrated Allowance			2,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01217 Medical Allowance			646,000	125,000	679,000
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A01226 Computer Allowance			5,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			553,000	92,000	581,000
A0122Y Ad-hoc Relief Allowance 2017			556,000	122,000	584,000
A01239 Special allowance				12,000	
A0123G Ad-hoc Relief Allowance-2018			556,000	122,000	584,000
A0123P Ad-hoc Relief Allowance 2019			538,000	122,000	565,000
A0124F Adhoc Relief Allowance-2021				80,000	80,000
A0124H Special Allowance-2021				10,000	10,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					692,000
A01270 Other			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			5,000	1,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,244,000</u>	<u>4,271,000</u>	<u>2,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>91,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			15,000	20,000	17,000
A03202 Telephone and Trunk Call			50,000	71,000	55,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>126,000</u>	<u>130,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>100,000</u>	<u>76,000</u>	<u>80,000</u>
001 Electricity			100,000	76,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>680,000</u>	<u>1,680,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			680,000	1,680,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,220,000</u>	<u>831,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	200,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	650,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>688,000</u>	<u>1,153,000</u>	<u>415,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
001 Printing and publication			150,000	250,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	5,000
A03906 Uniforms and Protective Clothing			200,000	390,000	50,000
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				<u>175,000</u>	<u>50,000</u>
001 Secret Service Charges				175,000	50,000
A03953 Investigation Cost			150,000	150,000	50,000
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>501,000</u>	<u>2,000</u>	<u>501,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A041 TOTAL PENSION			<u>501,000</u>	<u>2,000</u>	<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>452,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>201,000</u>	<u>4,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			10,000	100,000	1,000
A09202 Software			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			10,000	1,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment				100,000	1,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	100,000	1,000
A09701 Furniture and fixtures			10,000	100,000	1,000
001 Furniture & Fixture			10,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			54,000	151,000	106,000
A130 TOTAL TRANSPORT			50,000	100,000	75,000
A13001 Transport			50,000	100,000	75,000
001 Transport			50,000	100,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	20,000	10,000
A13101 Machinery and Equipment			1,000	20,000	10,000
001 Machinery and Equipment			1,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	20,000	10,000
A13201 Furniture and Fixture			1,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			2,000	11,000	11,000
A13701 Hardware			1,000	10,000	10,000
A13702 Software			1,000	1,000	1,000
Circle Officer Excise Police Station Abbottabad			12,653,000	7,458,000	14,269,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,623,000</u>	<u>798,000</u>	<u>9,607,000</u>
A011 TOTAL PAY	29	29	<u>4,393,000</u>	<u>422,000</u>	<u>4,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,047,000</u>	<u>301,000</u>	<u>1,102,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,046,000</u>	<u>300,000</u>	<u>1,100,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
I012 Inspector (BPS-16)	2	2	454,000		477,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,346,000</u>	<u>121,000</u>	<u>3,517,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,346,000</u>	<u>121,000</u>	<u>3,517,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	365,000		384,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	604,000		635,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,232,000		1,294,000
W020 Wireless Operator (BPS-07)	2	2	264,000		278,000
D112 Driver (BPS-06)	6	6	765,000		804,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>4,230,000</u>	<u>376,000</u>	<u>4,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,228,000</u>	<u>374,000</u>	<u>4,984,000</u>
A01202 House Rent Allowance			290,000	27,000	27,000
A01203 Conveyance Allowance			1,071,000	22,000	1,125,000
A01207 Washing Allowance			3,000	12,000	12,000
A01208 Dress Allowance			3,000	12,000	12,000
A0120D Integrated Allowance			2,000	7,000	7,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01217 Medical Allowance			646,000	18,000	679,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A01226 Computer Allowance			5,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016			553,000	40,000	581,000
A0122Y Ad-hoc Relief Allowance 2017			556,000	40,000	584,000
A0123G Ad-hoc Relief Allowance-2018			556,000	50,000	584,000
A0123P Ad-hoc Relief Allowance 2019			538,000	40,000	565,000
A0124F Adhoc Relief Allowance-2021				40,000	40,000
A0124H Special Allowance-2021				1,000	1,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					692,000
A01270 Other			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			5,000	1,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,584,000</u>	<u>2,548,000</u>	<u>1,988,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>75,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			50,000	60,000	50,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>160,000</u>	<u>160,000</u>
A03301 Gas			50,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>159,000</u>	<u>159,000</u>
001 Electricity			200,000	159,000	159,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A03402 Rent for Office Building			900,000	1,200,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>610,000</u>	<u>381,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			120,000	150,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	450,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>738,000</u>	<u>502,000</u>	<u>186,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			100,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			150,000	50,000	25,000
A03905 Newspapers Periodicals and Books			8,000	1,000	1,000
A03906 Uniforms and Protective Clothing			200,000	200,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>25,000</u>
001 Advertising and Publicity			50,000	1,000	25,000
A03953 Investigation Cost			200,000	50,000	25,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			30,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,000</u>	<u>881,000</u>
A041 TOTAL PENSION			<u>801,000</u>	<u>2,000</u>	<u>881,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			800,000	1,000	880,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>213,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>102,000</u>	<u>4,000</u>
A09201 Hardware			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			10,000	1,000	1,000
A09202 Software			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			10,000	1,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment				100,000	1,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	10,000	1,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>82,000</u>	<u>46,000</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>1,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	1,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	20,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>11,000</u>	<u>6,000</u>
A13701 Hardware			1,000	10,000	5,000
A13702 Software			1,000	1,000	1,000
Circle Officer Excise Police Station D I Khan			13,493,000	3,644,000	13,849,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,623,000</u>	<u>1,697,000</u>	<u>9,895,000</u>
A011 TOTAL PAY	29	29	<u>4,393,000</u>	<u>729,000</u>	<u>4,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,047,000</u>	<u>2,000</u>	<u>1,102,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,046,000</u>	<u>1,000</u>	<u>1,100,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
I012 Inspector (BPS-16)	2	2	454,000		477,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,346,000</u>	<u>727,000</u>	<u>3,517,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,346,000</u>	<u>727,000</u>	<u>3,517,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	365,000		384,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	604,000		635,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,232,000		1,294,000
W020 Wireless Operator (BPS-07)	2	2	264,000		278,000
D112 Driver (BPS-06)	6	6	765,000		804,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>4,230,000</u>	<u>968,000</u>	<u>5,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,228,000</u>	<u>966,000</u>	<u>5,272,000</u>
A01202 House Rent Allowance			290,000	145,000	145,000
A01203 Conveyance Allowance			1,071,000	130,000	1,125,000
A01207 Washing Allowance			3,000	67,000	67,000
A01208 Dress Allowance			3,000	67,000	67,000
A0120D Integrated Allowance			2,000	40,000	40,000

NC21010 (007)
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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01217 Medical Allowance			646,000	103,000	679,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A01226 Computer Allowance			5,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			553,000	61,000	581,000
A0122Y Ad-hoc Relief Allowance 2017			556,000	74,000	584,000
A0123G Ad-hoc Relief Allowance-2018			556,000	73,000	584,000
A0123P Ad-hoc Relief Allowance 2019			538,000	73,000	565,000
A0124F Adhoc Relief Allowance-2021				70,000	70,000
A0124H Special Allowance-2021				1,000	1,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					692,000
A01270 Other			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			5,000	1,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>4,614,000</u>	<u>7,167,000</u>	<u>4,245,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			15,000	35,000	17,000
A03202 Telephone and Trunk Call			100,000	80,000	80,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>1,113,000</u>	<u>175,000</u>
A03301 Gas			50,000	25,000	25,000
A03303 Electricity			<u>200,000</u>	<u>1,088,000</u>	<u>150,000</u>
001 Electricity			200,000	1,088,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>2,880,000</u>	<u>2,880,000</u>	<u>2,880,000</u>

NC21010 (007)
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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A03402 Rent for Office Building			2,880,000	2,880,000	2,880,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>1,650,000</u>	<u>743,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>400,000</u>	<u>132,000</u>
001 Travelling Allowance			120,000	400,000	132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	50,000	11,000
A039 TOTAL GENERAL			<u>738,000</u>	<u>1,408,000</u>	<u>349,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Stationery			100,000	200,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Printing and publication			150,000	250,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			200,000	450,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Advertising and Publicity			50,000	50,000	40,000
A03914 Secret service expenditure				100,000	
A03953 Investigation Cost			200,000	200,000	150,000
A03970 Others			<u>30,000</u>	<u>150,000</u>	<u>20,000</u>
001 Others			30,000	150,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>1,001,000</u>	<u>801,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>1,001,000</u>	<u>801,000</u>
A04106 Reimbursement of medical charges to pensioners			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>554,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>252,000</u>	<u>3,000</u>
A09201 Hardware			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			10,000	1,000	1,000
A09202 Software			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			10,000	1,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment				250,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>254,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001 Transport			50,000	250,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	1,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A13701 Hardware			1,000	1,000	5,000
A13702 Software			1,000	1,000	1,000
Circle Officer Excise Police Station Mardan			16,023,000	12,173,000	16,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,242,000</u>	<u>4,380,000</u>	<u>9,878,000</u>
A011 TOTAL PAY	23	23	<u>4,294,000</u>	<u>1,213,000</u>	<u>4,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,742,000</u>	<u>977,000</u>	<u>1,833,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,741,000</u>	<u>976,000</u>	<u>1,831,000</u>
E133 EXCISE & TAXATION (BPS-18) OFFICER(COUNTER NARCOTICS)	1	1	461,000		485,000
E134 EXCISE & TAXATION (BPS-18) OFFICER(REHABILITION)	1	1	461,000		485,000
A244 Assistant Excise And (BPS-17) Taxation Officer	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	2	2	454,000		477,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,552,000</u>	<u>236,000</u>	<u>2,682,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,552,000</u>	<u>236,000</u>	<u>2,682,000</u>
S138 Sub Inspector (BPS-14)	5	5	911,000		957,000
C088 Constable (BPS-07)	5	5	660,000		693,000
W020 Wireless Operator (BPS-07)	2	2	264,000		278,000
D112 Driver (BPS-06)	2	2	255,000		268,000
N005 Naib Qasid (BPS-03)	3	3	346,000		364,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>3,948,000</u>	<u>3,167,000</u>	<u>5,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,946,000</u>	<u>3,008,000</u>	<u>5,301,000</u>
A01202 House Rent Allowance			289,000	369,000	369,000
A01203 Conveyance Allowance			952,000	83,000	1,000,000
A01207 Washing Allowance			3,000	24,000	24,000
A01208 Dress Allowance			3,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A0120D Integrated Allowance			2,000	15,000	15,000
A01217 Medical Allowance			566,000	75,000	595,000
A0121T Adhoc Relief Allowance 2013				85,000	85,000
A01226 Computer Allowance			5,000	12,000	6,000
A0122C Adhoc Relief Allowance - 2015				68,000	68,000
A0122M Adhoc Relief Allowance 2016			544,000	181,000	572,000
A0122Y Ad-hoc Relief Allowance 2017			547,000	121,000	575,000
A01239 Special allowance				58,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			547,000	121,000	575,000
A0123P Ad-hoc Relief Allowance 2019			483,000	45,000	508,000
A0124F Adhoc Relief Allowance-2021				121,000	121,000
A0124H Special Allowance-2021				30,000	30,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					677,000
A01270 Other			<u>5,000</u>	<u>1,525,000</u>	<u>6,000</u>
001 Others			5,000	1,525,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>159,000</u>	<u>62,000</u>
A01273 Honoraria				<u>58,000</u>	<u>58,000</u>
001 Honoraria					58,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Medical Charges			1,000	100,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,381,000</u>	<u>8,142,000</u>	<u>4,206,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>150,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			10,000	40,000	11,000
A03202 Telephone and Trunk Call			10,000	110,000	50,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>500,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A03301 Gas			10,000	50,000	50,000
A03303 Electricity			<u>1,000</u>	<u>450,000</u>	<u>30,000</u>
001 Electricity			1,000	450,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>2,640,000</u>	<u>2,640,000</u>
A03402 Rent for Office Building			1,000	2,640,000	2,640,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,400,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,590,000</u>	<u>875,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	350,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	40,000	10,000
A039 TOTAL GENERAL			<u>688,000</u>	<u>1,862,000</u>	<u>549,000</u>
A03901 Stationery			<u>100,000</u>	<u>450,000</u>	<u>200,000</u>
001 Stationery			100,000	450,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>400,000</u>	<u>40,000</u>
001 Printing and publication			200,000	400,000	40,000
A03905 Newspapers Periodicals and Books			8,000	12,000	9,000
A03906 Uniforms and Protective Clothing			130,000	200,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	400,000	110,000
A03953 Investigation Cost			100,000	100,000	80,000
A03970 Others			<u>50,000</u>	<u>300,000</u>	<u>80,000</u>
001 Others			50,000	300,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,000</u>	<u>801,000</u>
A041 TOTAL PENSION			<u>801,000</u>	<u>2,000</u>	<u>801,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			800,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>1,503,000</u>	<u>705,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>302,000</u>	<u>3,000</u>
A09201 Hardware			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			10,000	1,000	1,000
A09202 Software			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			10,000	1,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment				300,000	
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>800,000</u>	<u>700,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>800,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
001 Plant and Machinery			100,000	800,000	700,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>304,000</u>	<u>623,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	<u>600,000</u>
A13001 Transport			<u>50,000</u>	<u>300,000</u>	<u>600,000</u>
001 Transport			50,000	300,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	1,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A13701 Hardware			1,000	1,000	10,000
A13702 Software			1,000	1,000	1,000
Excise and Taxation Officer Counter Narcotics Operation Peshawar			11,909,000	14,332,000	17,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,623,000</u>	<u>2,569,000</u>	<u>10,232,000</u>
A011 TOTAL PAY	29	29	<u>4,393,000</u>	<u>1,103,000</u>	<u>4,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,047,000</u>	<u>597,000</u>	<u>1,102,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,046,000</u>	<u>596,000</u>	<u>1,100,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
I012 Inspector (BPS-16)	2	2	454,000		477,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,346,000</u>	<u>506,000</u>	<u>3,517,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,346,000</u>	<u>506,000</u>	<u>3,517,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	365,000		384,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	604,000		635,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,232,000		1,294,000
W020 Wireless Operator (BPS-07)	2	2	264,000		278,000
D112 Driver (BPS-06)	6	6	765,000		804,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>4,230,000</u>	<u>1,466,000</u>	<u>5,613,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,228,000</u>	<u>1,290,000</u>	<u>5,435,000</u>
A01202 House Rent Allowance			290,000	300,000	300,000
A01203 Conveyance Allowance			1,071,000	136,000	1,125,000
A01207 Washing Allowance			3,000	35,000	35,000
A01208 Dress Allowance			3,000	35,000	35,000
A0120D Integrated Allowance			2,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01217 Medical Allowance			646,000	78,000	679,000
A0121T Adhoc Relief Allowance 2013				13,000	13,000
A01226 Computer Allowance			5,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015				9,000	9,000
A0122M Adhoc Relief Allowance 2016			553,000	76,000	581,000
A0122Y Ad-hoc Relief Allowance 2017			556,000	110,000	584,000
A01239 Special allowance				85,000	
A0123G Ad-hoc Relief Allowance-2018			556,000	110,000	584,000
A0123P Ad-hoc Relief Allowance 2019			538,000	80,000	565,000
A0124F Adhoc Relief Allowance-2021				110,000	110,000
A0124H Special Allowance-2021				40,000	40,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					692,000
A01270 Other			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			5,000	1,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>176,000</u>	<u>178,000</u>
A01273 Honoraria				<u>174,000</u>	<u>174,000</u>
001 Honoraria					174,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,686,000</u>	<u>3,699,000</u>	<u>1,007,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>120,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	20,000	10,000
A03202 Telephone and Trunk Call			50,000	100,000	55,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			50,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>1,510,000</u>	<u>608,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>938,000</u>	<u>2,065,000</u>	<u>330,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
001 Stationery			100,000	200,000	80,000
A03902 Printing and Publication			<u>200,000</u>	<u>400,000</u>	<u>80,000</u>
001 Printing and publication			200,000	400,000	80,000
A03905 Newspapers Periodicals and Books			8,000	15,000	5,000
A03906 Uniforms and Protective Clothing			250,000	450,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	100,000	30,000
A03914 Secret service expenditure				500,000	
A03953 Investigation Cost			300,000	200,000	75,000
A03970 Others			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001 Others			30,000	200,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>2,000</u>	<u>881,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A041 TOTAL PENSION			<u>801,000</u>	<u>2,000</u>	<u>881,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			800,000	1,000	880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>354,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>202,000</u>	<u>4,000</u>
A09201 Hardware			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			10,000	1,000	1,000
A09202 Software			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			10,000	1,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>200,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment				200,000	1,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	150,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>304,000</u>	<u>86,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Transport			50,000	300,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A13701 Hardware			1,000	1,000	10,000
A13702 Software			1,000	1,000	1,000
Circle Officer Excise Police Station Peshawar			12,595,000	6,929,000	13,533,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,612,000</u>	<u>1,409,000</u>	<u>9,176,000</u>
A011 TOTAL PAY	29	29	<u>4,392,000</u>	<u>507,000</u>	<u>4,618,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,046,000</u>	<u>2,000</u>	<u>1,101,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,046,000</u>	<u>1,000</u>	<u>1,100,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
I012 Inspector (BPS-16)	2	2	454,000		477,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,346,000</u>	<u>505,000</u>	<u>3,517,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,346,000</u>	<u>505,000</u>	<u>3,517,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	365,000		384,000
A149 Assistant Sub Inspector (BPS-11)	4	4	604,000		635,000
C523 Constable Counter Narcotics (BPS-07)	10	10	1,232,000		1,294,000
W020 Wireless Operator (BPS-07)	2	2	264,000		278,000
D112 Driver (BPS-06)	6	6	765,000		804,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>3,220,000</u>	<u>902,000</u>	<u>4,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,220,000</u>	<u>701,000</u>	<u>4,357,000</u>
A01202 House Rent Allowance			59,000	111,000	111,000
A01203 Conveyance Allowance			888,000	93,000	933,000
A01207 Washing Allowance				30,000	30,000
A01208 Dress Allowance				30,000	30,000
A0120D Integrated Allowance				18,000	18,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01217 Medical Allowance			515,000	74,000	541,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A01226 Computer Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			444,000	42,000	467,000
A0122Y Ad-hoc Relief Allowance 2017			444,000	50,000	467,000
A01233 Unattractive Area Allowance				<u>40,000</u>	<u>40,000</u>
001 Unattractive Area Allowance					40,000
A0123G Ad-hoc Relief Allowance-2018			444,000	50,000	467,000
A0123P Ad-hoc Relief Allowance 2019			426,000	50,000	448,000
A0124F Adhoc Relief Allowance-2021				50,000	50,000
A0124H Special Allowance-2021				1,000	1,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					692,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>201,000</u>	<u>201,000</u>
A01274 Medical Charges				<u>200,000</u>	<u>200,000</u>
001 Medical Charges				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>3,597,000</u>	<u>2,256,000</u>
A032 TOTAL COMMUNICATIONS				<u>115,000</u>	<u>85,000</u>
A03201 Postage and Telegraph				15,000	10,000
A03202 Telephone and Trunk Call				100,000	75,000
A033 TOTAL UTILITIES				<u>181,000</u>	<u>155,000</u>
A03301 Gas				100,000	75,000
A03303 Electricity				<u>80,000</u>	<u>80,000</u>
001 Electricity				80,000	80,000
A03304 Hot and Cold Weather Charges				1,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A034 TOTAL OCCUPANCY COSTS				<u>1,440,000</u>	<u>1,440,000</u>
A03402 Rent for Office Building				1,440,000	1,440,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603 Registration				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>665,000</u>	<u>310,000</u>
A03805 Travelling Allowance				<u>125,000</u>	<u>100,000</u>
001 Travelling Allowance				125,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	200,000
A03808 Conveyance Charges				<u>40,000</u>	<u>10,000</u>
001 Conveyance Charges				40,000	10,000
A039 TOTAL GENERAL				<u>1,195,000</u>	<u>265,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03902 Printing and Publication				<u>150,000</u>	<u>50,000</u>
001 Printing and publication				150,000	50,000
A03905 Newspapers Periodicals and Books				10,000	
A03906 Uniforms and Protective Clothing				435,000	35,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>40,000</u>
001 Advertising and Publicity				100,000	40,000
A03953 Investigation Cost				200,000	30,000
A03970 Others				<u>100,000</u>	<u>10,000</u>
001 Others				100,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>800,000</u>
A041 TOTAL PENSION				<u>2,000</u>	<u>800,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A04106 Reimbursement of medical charges to pensioners				1,000	
A04114 Superannuation Encashment of L.P.R				1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>462,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>161,000</u>	<u>4,000</u>
A09201 Hardware				<u>10,000</u>	<u>1,000</u>
001 Hardware				10,000	1,000
A09202 Software				<u>1,000</u>	<u>1,000</u>
001 Software				1,000	1,000
A09203 I.T. Equipment				<u>150,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment				150,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery				150,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				150,000	1,000
A09701 Furniture and fixtures				150,000	1,000
001 Furniture & Fixture				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				154,000	62,000
A130 TOTAL TRANSPORT				150,000	40,000
A13001 Transport				150,000	40,000
001 Transport				150,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000
A13101 Machinery and Equipment				1,000	1,000
001 Machinery and Equipment				1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	10,000
A13201 Furniture and Fixture				1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				2,000	11,000
A13701 Hardware				1,000	10,000
A13702 Software				1,000	1,000
Circle Officer Excise Police Station Swat			7,612,000	5,625,000	13,501,000

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,903	1,969,663,000	1,922,439,000	1,460,476,000	309,066,000	1,769,542,000
TOTAL	1,903	1,969,663,000	1,922,439,000	1,460,476,000	309,066,000	1,769,542,000

**NC21011 (008)
HOME DEPARTMENT**

	Rs	0
Charged:		1,769,542,000
Voted:		1,769,542,000
Total:		1,769,542,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	1,260,000	1,260,000	1,260,000
032106 FRONTIER WATCH AND WARD	198,992,000	190,284,000	231,501,000
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	21,386,000	18,160,000	26,138,000
032116 DISTRICT PUBLIC SAFETY COMMISSION	54,370,000	56,279,000	68,112,000
036101 SECRETARIAT	1,693,655,000	1,656,456,000	1,442,531,000
TOTAL	1,969,663,000	1,922,439,000	1,769,542,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	45,212,000	54,407,000	55,831,000
AD4302	District Public Prosecutor Abbottabad	33,090,000	27,902,000	42,556,000
BD4146	District Public Safty Commission, Buner	2,558,000	1,191,000	2,967,000
BD4001	District Public Prosecutor Buner	21,528,000	24,222,000	27,056,000
BM4116	District Public Safty Commission Batagram	2,482,000	2,281,000	3,000,000
BU4342	District Public Safty Commission, Bannu	2,324,000	1,697,000	2,791,000
BU4115	District Public Prosecutor Bannu	27,324,000	28,628,000	38,026,000
CA4004	District Public Safty Commission, Charsadda	2,803,000	4,140,000	3,752,000
CA4001	District Public Prosecutor Charsadda	23,704,000	30,112,000	33,133,000
AD4299	District Public Safty Commission, Abbottabad.	4,184,000	3,464,000	4,879,000
AD4500	Regional Director Prosecution Abbottabad	8,990,000	7,724,000	11,578,000
BU4570	Regional Director Prosecution Bannu	8,293,000	7,879,000	10,120,000
DI4490	Regional Director Prosecution D I Khan	8,596,000	6,998,000	10,348,000
DP4170	Dir Levies	153,780,000	135,877,000	175,670,000
KT4500	Regional Director Prosecution Kohat	7,246,000	6,754,000	8,774,000
MR4800	Regional Director Prosecution Mardan	7,251,000	8,233,000	9,446,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5790	Inspectorate of Explosives	281,000	281,000	343,000
PR5854	Lump Sum Allocation	420,000,000	224,700,000	200,001,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	1,917,000	2,675,000	2,554,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	4,539,000	4,824,000	5,844,000
PR8620	Regional Director Prosecution Peshawar	7,566,000	11,220,000	11,684,000
SW4600	Regional Director Prosecution Swat	7,828,000	10,768,000	9,772,000
TG4037	District Public Prosecutor Tor Ghar	7,601,000	10,752,000	10,147,000
CL4020	District Public Safty Commission, Chitral	2,085,000	1,206,000	2,505,000
CL4152	District Public Prosecutor Chitral	18,188,000	18,064,000	22,676,000
DA4234	District Public Safty Commission, Dir Lower.	2,504,000	2,087,000	3,030,000
DA4001	District Public Prosecutor Dir Lower	21,958,000	24,866,000	26,968,000
DI4306	District Public Prosecutor DIKhan	27,657,000	28,669,000	37,467,000
DI4003	District Public Safty Commission, D.I.KHAN	2,618,000	1,699,000	3,089,000
DP4022	District Public Safty Commission, Dir Upper	2,559,000	2,247,000	3,080,000
DP4150	District Public Prosecutor Dir Upper	14,684,000	15,876,000	18,534,000
HG4009	District Public Safty Commission, Hangu	1,467,000	1,633,000	1,829,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HG4122	District Public Prosecutor Hangu	8,993,000	15,244,000	12,070,000
HR4035	District Public Safty Commission, Haripur	2,497,000	2,644,000	2,940,000
HR4001	District Public Prosecutor Haripur	18,094,000	24,078,000	25,223,000
KD4001	District Public Safty Commission, Kohistan	1,368,000	420,000	1,616,000
KD4077	District Public Prosecutor Kohistan	5,848,000	7,927,000	7,300,000
KK4006	District Public Safty Commission, Karak	1,745,000	1,932,000	2,154,000
KK4206	District Public Prosecutor Karak	13,572,000	18,023,000	20,336,000
KT4320	District Public Safty Commission, Kohat	1,772,000	2,518,000	2,687,000
KT4004	District Public Prosecutor Kohat	20,493,000	21,662,000	29,228,000
LK4013	District Public Safty Commission, Lakki	1,647,000	2,369,000	2,086,000
LK4156	District Public Prosecutor Lakki	14,099,000	16,936,000	18,038,000
MA4284	District Public Safty Commission, Mansehra	1,591,000	1,593,000	2,079,000
MA4286	District Public Prosecutor Mansehra	22,550,000	26,629,000	31,649,000
MD4215	District Public Safty Commission, Malakand	1,653,000	1,367,000	1,991,000
MD4001	District Public Prosecutor Malakand	20,914,000	27,620,000	30,286,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR4005	District Public Safty Commission, Mardan	2,751,000	1,657,000	3,280,000
MR4004	District Public Prosecutor Mardan	33,380,000	37,626,000	44,921,000
NR4220	District Public Safty Commission, Nowshera	1,990,000	2,379,000	2,441,000
NR4006	District Public Prosecutor Nowshera	18,846,000	23,458,000	26,881,000
PR4026	Secretary Home & Tribal Affairs Department	534,065,000	503,507,000	265,569,000
PR4693	Armed Service Board	1,260,000	1,260,000	1,260,000
PR4601	Directorate of Prosecution (Provincial)	55,600,000	108,721,000	70,601,000
PR4646	Provincial Public Safty & Complaint Commission	21,386,000	18,160,000	26,138,000
PR4792	District Public Safty Commission, Peshawar	1,869,000	1,810,000	2,393,000
PR4611	District Public Prosector Peshawar	59,095,000	81,238,000	78,568,000
SH4141	District Public Safty Commission, Shangla	2,208,000	2,446,000	2,693,000
SH4003	District Public Prosecutor Shangla	13,320,000	14,197,000	16,032,000
SU4244	District Public Safty Commission, Swabi	1,768,000	3,779,000	2,681,000
SU4246	District Public Prosecutor Swabi	23,351,000	20,707,000	32,343,000
SW4314	District Public Safty Commission, Swat	1,952,000	5,421,000	3,286,000
SW4313	District Public Prosecutor Swat	42,791,000	56,502,000	55,507,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TK4013	District Public Safty Commission, Tank	1,926,000	1,835,000	2,292,000
TK4120	District Public Prosecutor Tank	11,436,000	14,619,000	14,640,000
BM4001	District Public Prosecutor Battagram	8,890,000	11,698,000	11,523,000
CU4041	District Public Prosecutor Chitral Upper	3,225,000	3,812,000	4,702,000
KO4029	District Public Prosecutor Lower Kohistan	5,554,000	5,250,000	6,767,000
PA4035	District Public Prosecutor Kolai Pallas	3,215,000	4,465,000	4,723,000
PR5996	Computerization of Arms License(Reg Act)	66,365,000	99,672,000	85,032,000
PR8498	Charities Commission Khyber Pakhtunkhwa	11,718,000	11,718,000	13,565,000
TG4036	District Public Safty Commission Torghar	2,049,000	2,464,000	2,571,000
TOTAL		1,969,663,000	1,922,439,000	1,769,542,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,306,565,000</u>	<u>1,249,315,000</u>	<u>1,460,476,000</u>
A011	PAY	<u>542,114,000</u>	<u>492,472,000</u>	<u>605,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>390,979,000</u>	<u>345,263,000</u>	<u>442,820,000</u>
A01101	Basic Pay Of Officer	389,896,000	344,894,000	441,672,000
A01103	Special Pay	217,000	228,000	233,000
A01105	Qualification Pay	195,000	141,000	210,000
A01106	Pay of contract officer	671,000		705,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>151,135,000</u>	<u>147,209,000</u>	<u>162,699,000</u>
A01151	Basic Pay Other Staff	151,086,000	147,140,000	162,647,000
A01152	Personal pay	49,000	69,000	52,000
A012	ALLOWANCES	<u>764,451,000</u>	<u>756,843,000</u>	<u>854,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>758,704,000</u>	<u>750,476,000</u>	<u>847,603,000</u>
A01201	Senior Post Allowance	76,000	55,000	86,000
A01202	House Rent Allowance	51,754,000	93,299,000	108,020,000
A01203	Conveyance Allowance	58,744,000	59,507,000	67,979,000
A01207	Washing Allowance	226,000	4,369,000	4,633,000
A01208	Dress Allowance	168,000	4,344,000	1,634,000
A0120D	Integrated Allowance	884,000	2,595,000	2,762,000
A0120E	Housing Subsidy Allowance	3,991,000	3,722,000	4,193,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,267,000	473,000	4,688,000
A0120Q	Fixed Daily Allowance	9,665,000	10,483,000	10,149,000
A0120X	Adhoc Allowance - 2010	9,000		10,000
A01210	Risk Allowance	45,417,000	23,910,000	47,689,000
A01217	Medical Allowance	29,676,000	30,415,000	33,704,000
A0121M	Adhoc Relief Allowance - 2012	3,000	2,000	6,000
A0121T	Adhoc Relief Allowance 2013	7,527,000	6,380,000	7,954,000
A01224	Entertainment Allowance	801,000	504,000	873,000
A01226	Computer Allowance	4,040,000	3,703,000	4,278,000
A01228	Orderly Allowance	385,000	574,000	406,000
A0122C	Adhoc Relief Allowance - 2015	5,155,000	4,427,000	5,467,000
A0122D	Special Risk Allowance	25,000,000	15,000,000	26,250,000
A0122M	Adhoc Relieif Allowance 2016	35,310,000	34,506,000	40,868,000
A0122N	Special Conveyance Allowance to Disbalded Employees	295,000	264,000	351,000
A0122Y	Ad-hoc Relief Allowance 2017	48,828,000	48,912,000	55,063,000
A01233	Unattractive Area Allowance	9,268,000	9,731,000	10,647,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01236 Deputation Allowance	246,000	635,000	545,000
A01238 Charge allowance	135,000	75,000	142,000
A01239 Special allowance	83,426,000	137,002,000	87,611,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	24,143,000	48,930,000	27,159,000
A0123G Ad-hoc Relief Allowance-2018	49,340,000	48,790,000	55,600,000
A0123L Scheduled Post Allowance for Police Officers		121,000	121,000
A0123P Ad-hoc Relief Allowance 2019	31,900,000	28,467,000	36,109,000
A0123U Planning Performance Allowance	1,574,000	900,000	1,653,000
A0123V Secretariat Performance Allowance	27,052,000	29,204,000	28,406,000
A01241 Utility allowance for electricity	550,000	820,000	578,000
A01248 Judicial Allowance	227,000		239,000
A0124F Adhoc Relief Allowance-2021		48,178,000	48,178,000
A0124G IT Professional Allowance		9,061,000	9,061,000
A0124H Special Allowance-2021		6,014,000	13,333,000
A0124L Weather Allowance		1,277,000	1,277,000
A0124N Disparity Reduction Allowance 2022- 15%			90,747,000
A01250 Incentive Allowance	5,218,000	5,447,000	5,481,000
A01260 Ration Allowance	2,376,000	2,564,000	2,496,000
A01261 Constabulary Allowance for Police Personnel	712,000	766,000	748,000
A01270 Other	190,316,000	25,050,000	409,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,747,000</u>	<u>6,367,000</u>	<u>7,354,000</u>
A01271 Overtime Allowance	448,000	454,000	472,000
A01273 Honoraria	20,000	1,267,000	1,276,000
A01274 Medical Charges	3,464,000	2,746,000	3,669,000
A01278 Leave Salary	627,000	712,000	688,000
A01284 Firewood Allowance	1,188,000	1,188,000	1,249,000
A03 TOTAL OPERATING EXPENSES	<u>491,296,000</u>	<u>396,024,000</u>	<u>295,578,000</u>
A032 COMMUNICATIONS	<u>12,380,000</u>	<u>13,417,000</u>	<u>12,797,000</u>
A03201 Postage and Telegraph	1,354,000	1,888,000	1,520,000
A03202 Telephone and Trunk Call	11,026,000	11,529,000	11,277,000
A033 UTILITIES	<u>10,754,000</u>	<u>13,472,000</u>	<u>13,532,000</u>
A03301 Gas	769,000	951,000	951,000
A03302 Water	1,231,000	56,000	56,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	8,517,000	10,868,000	10,883,000
A03304	Hot and Cold Weather Charges	82,000	2,000	88,000
A03305	POL fore Generator	155,000	1,595,000	1,554,000
A034	OCCUPANCY COSTS	<u>4,550,000</u>	<u>4,882,000</u>	<u>4,495,000</u>
A03402	Rent for Office Building	4,549,000	4,882,000	4,494,000
A03407	Rates and Taxes	1,000		1,000
A036	MOTOR VEHICLES	<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A03603	Registration	11,000	10,000	12,000
A038	TRAVEL & TRANSPORTATION	<u>23,389,000</u>	<u>45,124,000</u>	<u>27,229,000</u>
A03801	Training - domestic	278,000	278,000	280,000
A03805	Travelling Allowance	16,352,000	32,097,000	17,735,000
A03806	Transportation of Goods	57,000	106,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,564,000	12,217,000	8,841,000
A03808	Conveyance Charges	136,000	425,000	308,000
A03809	CNG Charges (Govt)	2,000	1,000	2,000
A039	GENERAL	<u>440,212,000</u>	<u>319,119,000</u>	<u>237,513,000</u>
A03901	Stationery	6,852,000	11,339,000	7,548,000
A03902	Printing and Publication	1,583,000	3,130,000	1,784,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	11,000
A03905	Newspapers Periodicals and Books	1,317,000	2,600,000	1,468,000
A03906	Uniforms and Protective Clothing	1,977,000	1,980,000	2,030,000
A03907	Advertising & Publicity	1,993,000	1,749,000	1,385,000
A03913	Contribution & subscription	1,260,000	1,260,000	1,260,000
A03914	Secret service expenditure	3,000,000	3,000,000	3,300,000
A03917	Law Charges	14,253,000	18,775,000	15,307,000
A03919	Payments to Other for Service Rendered	1,000	604,000	1,000
A03936	Foreign/Inland Training Course Fee	2,000	852,000	2,000
A03970	Others	407,964,000	273,820,000	203,417,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,425,000</u>	<u>11,054,000</u>	<u>4,127,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>3,425,000</u>	<u>11,054,000</u>	<u>4,127,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	3,424,000	11,054,000	4,126,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>160,007,000</u>	<u>138,751,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>160,007,000</u>	<u>138,751,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	5,101,000	6,000
A05270	To Others	160,001,000	133,650,000	1,000
A06	TOTAL TRANSFERS	<u>320,000</u>	<u>1,120,000</u>	<u>352,000</u>
A063	ENTERTAINMENT & GIFTS	<u>320,000</u>	<u>1,120,000</u>	<u>352,000</u>
A06301	Entertainments & Gifts	320,000	1,120,000	352,000
A09	TOTAL PHYSICAL ASSETS	<u>2,702,000</u>	<u>113,721,000</u>	<u>3,034,000</u>
A092	COMPUTER EQUIPMENT	<u>2,061,000</u>	<u>32,778,000</u>	<u>2,307,000</u>
A09201	Hardware	2,030,000	20,905,000	2,253,000
A09202	Software		123,000	20,000
A09203	I.T. Equipment	31,000	11,750,000	34,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>	<u>70,907,000</u>	<u>11,000</u>
A09501	Transport	10,000	70,907,000	11,000
A096	PURCHASE OF PLANT & MACHINERY	<u>511,000</u>	<u>4,303,000</u>	<u>573,000</u>
A09601	Plant and Machinery	511,000	4,303,000	573,000
A097	PURCHASE FURNITURE & FIXTURE	<u>115,000</u>	<u>5,728,000</u>	<u>137,000</u>
A09701	Furniture and fixtures	115,000	5,728,000	137,000
A098	PURCHASE OF OTHER ASSETS	<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A09899	Others	5,000	5,000	6,000

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HOME DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,348,000</u>	<u>12,454,000</u>	<u>5,968,000</u>
A130	TRANSPORT	<u>2,183,000</u>	<u>4,591,000</u>	<u>2,413,000</u>
A13001	Transport	2,183,000	4,591,000	2,413,000
A131	MACHINERY AND EQUIPMENT	<u>1,654,000</u>	<u>3,795,000</u>	<u>1,860,000</u>
A13101	Machinery and Equipment	1,654,000	3,795,000	1,860,000
A132	FURNITURE AND FIXTURE	<u>1,070,000</u>	<u>2,156,000</u>	<u>1,200,000</u>
A13201	Furniture and Fixture	1,070,000	2,156,000	1,200,000
A133	BUILDINGS AND STRUCTURE	<u>35,000</u>	<u>20,000</u>	<u>39,000</u>
A13303	Other Buildings	35,000	20,000	39,000
A137	COMPUTER EQUIPMENT	<u>406,000</u>	<u>1,892,000</u>	<u>456,000</u>
A13701	Hardware	151,000	1,467,000	171,000
A13702	Software	125,000	220,000	137,000
A13703	I.T. Equipment	130,000	205,000	148,000
NET TOTAL		1,969,663,000	1,922,439,000	1,769,542,000

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HOME DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	335			335	44,190,000
04	32			32	1,966,000
05	250			250	52,020,000
06	62			62	10,558,000
07	16			16	4,216,000
08	10			10	2,529,000
11	110			110	20,192,000
13	5			5	1,323,000
14	108			108	25,653,000
16	362			362	115,441,000
17	390			390	159,031,000
18	106	2		108	65,489,000
19	101	1		102	85,465,000
20	12			12	16,246,000
(Fixed)	1			1	705,000
TOTAL	1900	3		1903	605,024,000

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HOME DEPARTMENT**

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03913	Contribution & subscription		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
001	Contribution & subscription		1,260,000	1,260,000	1,260,000
Armed Service Board			1,260,000	1,260,000	1,260,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,490,000</u>	<u>53,667,000</u>	<u>55,023,000</u>
A011 TOTAL PAY	100	100	<u>19,131,000</u>	<u>21,136,000</u>	<u>20,088,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>19,131,000</u>	<u>21,136,000</u>	<u>20,088,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>19,131,000</u>	<u>21,136,000</u>	<u>20,088,000</u>
N028 Naib Subedar (BPS-11)	5	5	898,000		943,000
S299 Sepoyee (BPS-05)	95	95	18,233,000		19,145,000
A012 TOTAL ALLOWANCES			<u>25,359,000</u>	<u>32,531,000</u>	<u>34,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,329,000</u>	<u>32,501,000</u>	<u>34,903,000</u>
A01202 House Rent Allowance			1,663,000	2,844,000	2,844,000
A01203 Conveyance Allowance			2,197,000	2,418,000	2,307,000
A01207 Washing Allowance				800,000	800,000
A01208 Dress Allowance				800,000	800,000
A0120D Integrated Allowance				480,000	480,000
A0120Q Fixed Daily Allowance			3,055,000	3,366,000	3,208,000
A01210 Risk Allowance			<u>7,165,000</u>	<u>7,165,000</u>	<u>7,524,000</u>
001 Risk Allowance			7,165,000	7,165,000	7,524,000
A01217 Medical Allowance			1,681,000	1,860,000	1,766,000
A0121T Adhoc Relief Allowance 2013			408,000	434,000	429,000
A0122C Adhoc Relief Allowance - 2015			273,000	292,000	287,000
A0122M Adhoc Relief Allowance 2016			1,388,000	1,523,000	1,458,000
A0122Y Ad-hoc Relief Allowance 2017			1,866,000	2,109,000	1,960,000
A01233 Unattractive Area Allowance			<u>1,127,000</u>	<u>1,233,000</u>	<u>1,184,000</u>
001 Unattractive Area Allowance			1,127,000	1,233,000	1,184,000
A01239 Special allowance				10,000	
A0123G Ad-hoc Relief Allowance-2018			1,866,000	2,109,000	1,960,000
A0123P Ad-hoc Relief Allowance 2019			1,866,000	2,109,000	1,960,000
A0124F Adhoc Relief Allowance-2021				2,109,000	2,109,000
A0124N Disparity Reduction Allowance 2022- 15%					3,014,000
A01260 Ration Allowance			774,000	840,000	813,000

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>646,000</u>	<u>665,000</u>	<u>724,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			10,000	10,000	11,000
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>150,000</u>	<u>170,000</u>	<u>178,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Travelling Allowance			60,000	80,000	66,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Transportation of Goods			40,000	40,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	68,000
A039 TOTAL GENERAL			<u>475,000</u>	<u>475,000</u>	<u>523,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery			20,000	20,000	22,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			400,000	400,000	440,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	20,000	22,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	15,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Tor Ghar Levies			45,212,000	54,407,000	55,831,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,020,000</u>	<u>131,557,000</u>	<u>171,262,000</u>
A011 TOTAL PAY	206	206	<u>43,499,000</u>	<u>46,169,000</u>	<u>45,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>526,000</u>	<u>753,000</u>	<u>554,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>526,000</u>	<u>753,000</u>	<u>554,000</u>
A057 Assistant (BPS-16)	1	1	263,000		277,000
K020 Khateeb (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	204	204	<u>42,973,000</u>	<u>45,416,000</u>	<u>45,125,000</u>
A01151 Total Basic Pay Other Staff	204	204	<u>42,973,000</u>	<u>45,416,000</u>	<u>45,125,000</u>
S035 Senior Clerk (BPS-14)	1	1	219,000		230,000
S143 Subedar (BPS-13)	5	5	1,260,000		1,323,000
J013 Junior Clerk (BPS-11)	1	1	193,000		203,000
N028 Naib Subedar (BPS-11)	5	5	1,324,000		1,391,000
H004 Havaldar (BPS-08)	10	10	2,408,000		2,529,000
N010 Naik (BPS-07)	12	12	2,818,000		2,959,000
L015 Lance Naik (BPS-06)	15	15	3,442,000		3,615,000
S299 Sepoyee (BPS-05)	155	155	31,309,000		32,875,000
A012 TOTAL ALLOWANCES			<u>106,521,000</u>	<u>85,388,000</u>	<u>125,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>105,612,000</u>	<u>84,498,000</u>	<u>124,627,000</u>
A01202 House Rent Allowance			3,717,000	6,162,000	6,162,000
A01203 Conveyance Allowance			4,810,000	5,179,000	5,051,000
A01207 Washing Allowance			19,000	20,000	20,000
A0120Q Fixed Daily Allowance			6,610,000	7,117,000	6,941,000
A01210 Risk Allowance			<u>38,252,000</u>	<u>16,745,000</u>	<u>40,165,000</u>
001 Risk Allowance			38,252,000	16,745,000	40,165,000
A01217 Medical Allowance			3,576,000	3,858,000	3,755,000
A0121T Adhoc Relief Allowance 2013			862,000	927,000	906,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0122C Adhoc Relief Allowance - 2015			579,000	623,000	608,000
A0122D Special Risk Allowance			25,000,000	15,000,000	26,250,000
A0122M Adhoc Relief Allowance 2016			3,058,000	3,321,000	3,211,000
A0122Y Ad-hoc Relief Allowance 2017			4,305,000	4,617,000	4,521,000
A01233 Unattractive Area Allowance			<u>2,394,000</u>	<u>2,578,000</u>	<u>2,514,000</u>
001 Unattractive Area Allowance			2,394,000	2,578,000	2,514,000
A01239 Special allowance				98,000	
A0123G Ad-hoc Relief Allowance-2018			4,305,000	4,617,000	4,521,000
A0123P Ad-hoc Relief Allowance 2019			4,034,000	4,617,000	4,236,000
A0124F Adhoc Relief Allowance-2021				4,617,000	4,617,000
A0124N Disparity Reduction Allowance 2022- 15%					6,852,000
A01250 Incentive Allowance			<u>1,777,000</u>	<u>1,912,000</u>	<u>1,866,000</u>
001 Incentive Allowance			1,777,000	1,912,000	1,866,000
A01260 Ration Allowance			1,602,000	1,724,000	1,683,000
A01261 Constabulary Allowance for Police Personnel			712,000	766,000	748,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>909,000</u>	<u>890,000</u>	<u>956,000</u>
A01273 Honoraria			<u>19,000</u>		<u>20,000</u>
001 Honoraria					20,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Leave Salary			30,000	30,000	32,000
A01284 Firewood Allowance			830,000	830,000	872,000
A03 TOTAL OPERATING EXPENSES			<u>3,323,000</u>	<u>3,857,000</u>	<u>3,936,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			22,000	22,000	25,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>800,000</u>	<u>801,000</u>
A03303 Electricity			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			500,000	800,000	800,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>963,000</u>	<u>1,188,000</u>	<u>1,241,000</u>
A03801 Training - domestic			<u>278,000</u>	<u>278,000</u>	<u>280,000</u>
003 Others			278,000	278,000	280,000
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			120,000	200,000	200,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>555,000</u>	<u>700,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			555,000	700,000	750,000
A039 TOTAL GENERAL			<u>1,837,000</u>	<u>1,847,000</u>	<u>1,869,000</u>
A03901 Stationery			<u>90,000</u>	<u>100,000</u>	<u>99,000</u>
001 Stationery			90,000	100,000	99,000
A03902 Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 Printing and publication			17,000	17,000	20,000
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	1,500,000
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>200,000</u>	<u>200,000</u>	<u>220,000</u>
002 Other Contingencies			200,000	200,000	220,000
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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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>463,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>372,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>372,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			372,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
001 Machinery and Equipment			23,000	23,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13303 Other Buildings			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Other Buildings.			20,000	20,000	22,000
Dir Levies			153,780,000	135,877,000	175,670,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032115	PROVINCIAL PUBLIC SAFETY COMMISSION						
PR4646	Provincial Public Safty & Complaint Commission						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,801,000</u>	<u>16,863,000</u>	<u>25,467,000</u>
A011	TOTAL PAY		40	40	<u>11,682,000</u>	<u>6,393,000</u>	<u>12,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>8,631,000</u>	<u>4,071,000</u>	<u>9,069,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>8,631,000</u>	<u>4,071,000</u>	<u>9,069,000</u>
D068	Director General	(BPS-20)	1	1	830,000		872,000
D063	Director	(BPS-19)	2	2	1,583,000		1,663,000
D028	Deputy Director	(BPS-18)	3	3	1,381,000		1,451,000
A007	Accounts Officer	(BPS-17)	1	1	365,000		384,000
A079	Assistant Director	(BPS-17)	4	4	1,458,000		1,531,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	437,000		459,000
A397	Assistant Director (Monitoring & Programme)	(BPS-17)	1	1	437,000		459,000
S166	Superintendent	(BPS-17)	1	1	365,000		384,000
A057	Assistant	(BPS-16)	1	1	227,000		239,000
C082	Computer Operator	(BPS-16)	3	3	660,000		693,000
O003	Office Assistant	(BPS-16)	1	1	207,000		218,000
P021	Personal Assistant	(BPS-16)	3	3	681,000		716,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,051,000</u>	<u>2,322,000</u>	<u>3,207,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,051,000</u>	<u>2,322,000</u>	<u>3,207,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		193,000
J013	Junior Clerk	(BPS-11)	2	2	365,000		384,000
D112	Driver	(BPS-06)	6	6	886,000		931,000
C057	Chowkidar	(BPS-03)	1	1	224,000		236,000
N005	Naib Qasid	(BPS-03)	8	8	1,393,000		1,463,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A012 TOTAL ALLOWANCES			<u>9,119,000</u>	<u>10,470,000</u>	<u>13,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,009,000</u>	<u>10,378,000</u>	<u>13,043,000</u>
A01202 House Rent Allowance			774,000	1,090,000	1,090,000
A01203 Conveyance Allowance			1,709,000	1,023,000	1,795,000
A01207 Washing Allowance			6,000	79,000	79,000
A01208 Dress Allowance			3,000	78,000	4,000
A0120D Integrated Allowance			17,000	45,000	45,000
A0120N Special allowances @ 30% of basic pay for Secretar			85,000	85,000	90,000
A01217 Medical Allowance			888,000	550,000	933,000
A0121T Adhoc Relief Allowance 2013			85,000	115,000	90,000
A01226 Computer Allowance			48,000	56,000	51,000
A0122C Adhoc Relief Allowance - 2015			61,000	103,000	65,000
A0122M Adhoc Releif Allowance 2016			1,119,000	770,000	1,175,000
A0122N Special Conveyance Allowance to Disbaled Employees			12,000	10,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			1,305,000	720,000	1,371,000
A01233 Unattractive Area Allowance				<u>730,000</u>	<u>730,000</u>
001 Unattractive Area Allowance					730,000
A01236 Deputation Allowance				228,000	228,000
A01239 Special allowance				228,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			633,000	2,760,000	665,000
A0123G Ad-hoc Relief Allowance-2018			1,305,000	720,000	1,371,000
A0123P Ad-hoc Relief Allowance 2019			880,000	508,000	924,000
A0123V Secretariat Performance Allowance			79,000	79,000	83,000
A0124F Adhoc Relief Allowance-2021				401,000	401,000
A0124N Disparity Reduction Allowance 2022- 15%					1,840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>92,000</u>	<u>148,000</u>
A01273 Honoraria				<u>32,000</u>	<u>32,000</u>
001 Honoraria					32,000
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001 Medical Charges			60,000	60,000	63,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>498,000</u>	<u>1,068,000</u>	<u>575,000</u>
A032 TOTAL COMMUNICATIONS			<u>202,000</u>	<u>234,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			22,000	40,000	25,000
A03202 Telephone and Trunk Call			180,000	194,000	190,000
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>169,000</u>	<u>360,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>41,000</u>	<u>100,000</u>	<u>46,000</u>
001 Travelling Allowance			41,000	100,000	46,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>128,000</u>	<u>260,000</u>	<u>173,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			128,000	260,000	173,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>474,000</u>	<u>140,000</u>
A03901 Stationery			<u>43,000</u>	<u>100,000</u>	<u>48,000</u>
001 Stationery			43,000	100,000	48,000
A03902 Printing and Publication			<u>5,000</u>	<u>170,000</u>	<u>6,000</u>
001 Printing and publication			5,000	170,000	6,000
A03905 Newspapers Periodicals and Books			8,000	14,000	9,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	100,000	22,000
A03970 Others			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
002 Other Contingencies			50,000	90,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
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>84,000</u>	<u>229,000</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>160,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>160,000</u>	<u>55,000</u>
001 Transport			50,000	160,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>69,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>69,000</u>	<u>38,000</u>
001 Machinery and Equipment			34,000	69,000	38,000
Provincial Public Safty & Complaint Commission			21,386,000	18,160,000	26,138,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,423,000</u>	<u>1,053,000</u>	<u>2,826,000</u>
A011 TOTAL PAY	4	4	<u>1,364,000</u>	<u>524,000</u>	<u>1,434,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>858,000</u>		<u>901,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>858,000</u>		<u>901,000</u>
S014 Secretary (BPS-17)	1	1	420,000		441,000
C082 Computer Operator (BPS-16)	1	1	438,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>506,000</u>	<u>524,000</u>	<u>533,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>506,000</u>	<u>524,000</u>	<u>533,000</u>
S115 Stenographer (BPS-14)	1	1	344,000		362,000
N005 Naib Qasid (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			<u>1,059,000</u>	<u>529,000</u>	<u>1,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,028,000</u>	<u>529,000</u>	<u>1,358,000</u>
A01202 House Rent Allowance			92,000	65,000	65,000
A01203 Conveyance Allowance			126,000	56,000	133,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			67,000	36,000	71,000
A0121T Adhoc Relief Allowance 2013			23,000	10,000	25,000
A01226 Computer Allowance			12,000		13,000
A0122C Adhoc Relief Allowance - 2015			16,000	7,000	17,000
A0122M Adhoc Releif Allowance 2016			83,000	37,000	88,000
A0122Y Ad-hoc Relief Allowance 2017			113,000	52,000	119,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>24,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			36,000	24,000	38,000
A01239 Special allowance				42,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			274,000		288,000
A0123G Ad-hoc Relief Allowance-2018			113,000	52,000	119,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A0123P Ad-hoc Relief Allowance 2019			67,000	52,000	71,000
A0124F Adhoc Relief Allowance-2021				52,000	52,000
A0124L Weather Allowance				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>34,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>118,000</u>	<u>120,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>8,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			40,000		30,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001 Travelling Allowance			30,000	60,000	40,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	20,000	10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>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
District Public Safty Commission, Buner			2,558,000	1,191,000	2,967,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,168,000</u>	<u>1,981,000</u>	<u>2,713,000</u>
A011 TOTAL PAY	4	4	<u>1,331,000</u>	<u>932,000</u>	<u>1,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>928,000</u>	<u>500,000</u>	<u>975,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>928,000</u>	<u>500,000</u>	<u>975,000</u>
S014 Secretary (BPS-17)	1	1	560,000		588,000
C082 Computer Operator (BPS-16)	1	1	368,000		387,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>403,000</u>	<u>432,000</u>	<u>424,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>403,000</u>	<u>432,000</u>	<u>424,000</u>
S115 Stenographer (BPS-14)	1	1	238,000		250,000
N005 Naib Qasid (BPS-03)	1	1	165,000		174,000
A012 TOTAL ALLOWANCES			<u>837,000</u>	<u>1,049,000</u>	<u>1,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>806,000</u>	<u>1,049,000</u>	<u>1,280,000</u>
A01202 House Rent Allowance			124,000	149,000	149,000
A01203 Conveyance Allowance			151,000	134,000	159,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			67,000	63,000	71,000
A0121T Adhoc Relief Allowance 2013			10,000	11,000	11,000
A01226 Computer Allowance			18,000	14,000	19,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0122M Adhoc Relief Allowance 2016			67,000	67,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	94,000	105,000
A01233 Unattractive Area Allowance			<u>56,000</u>	<u>48,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			56,000	48,000	59,000
A01239 Special allowance				81,000	
A0123G Ad-hoc Relief Allowance-2018			100,000	94,000	105,000
A0123P Ad-hoc Relief Allowance 2019			100,000	79,000	105,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A0124F Adhoc Relief Allowance-2021				94,000	94,000
A0124H Special Allowance-2021				81,000	81,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>34,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>293,000</u>	<u>280,000</u>	<u>266,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>16,000</u>	<u>17,000</u>
A03303 Electricity			<u>17,000</u>	<u>16,000</u>	<u>16,000</u>
001 Electricity			17,000	16,000	16,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>212,000</u>	<u>158,000</u>	<u>160,000</u>
A03402 Rent for Office Building			212,000	158,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>53,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>53,000</u>	<u>40,000</u>
001 Travelling Allowance			30,000	53,000	40,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>50,000</u>	<u>45,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			10,000	20,000	15,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
002 Other Contingencies			10,000	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
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
District Public Safty Commission Batagram			2,482,000	2,281,000	3,000,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,188,000</u>	<u>1,571,000</u>	<u>2,647,000</u>
A011 TOTAL PAY	4	4	<u>1,431,000</u>	<u>745,000</u>	<u>1,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>998,000</u>	<u>311,000</u>	<u>1,048,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>998,000</u>	<u>311,000</u>	<u>1,048,000</u>
S014 Secretary (BPS-17)	1	1	560,000		588,000
C082 Computer Operator (BPS-16)	1	1	438,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>433,000</u>	<u>434,000</u>	<u>456,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>433,000</u>	<u>434,000</u>	<u>456,000</u>
S115 Stenographer (BPS-14)	1	1	302,000		318,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>757,000</u>	<u>826,000</u>	<u>1,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>727,000</u>	<u>796,000</u>	<u>1,111,000</u>
A01202 House Rent Allowance			95,000	118,000	118,000
A01203 Conveyance Allowance			136,000	116,000	143,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			67,000	54,000	71,000
A0121T Adhoc Relief Allowance 2013			20,000	10,000	21,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			14,000	7,000	15,000
A0122M Adhoc Relief Allowance 2016			79,000	53,000	83,000
A0122Y Ad-hoc Relief Allowance 2017			108,000	74,000	114,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			108,000	74,000	114,000
A0123P Ad-hoc Relief Allowance 2019			74,000	74,000	78,000
A0124F Adhoc Relief Allowance-2021				74,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%					226,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>126,000</u>	<u>121,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>42,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>42,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	42,000	30,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>41,000</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>6,000</u>	<u>7,000</u>
001 Printing and publication			6,000	6,000	7,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
002 Other Contingencies			8,000	8,000	9,000
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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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>11,000</u>
001 Machinery and Equipment			10,000		11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>11,000</u>
A13201 Furniture and Fixture			10,000		11,000
District Public Safty Commission, Bannu			2,324,000	1,697,000	2,791,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,482,000</u>	<u>3,624,000</u>	<u>3,375,000</u>
A011 TOTAL PAY	4	4	<u>1,476,000</u>	<u>1,850,000</u>	<u>1,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>954,000</u>	<u>941,000</u>	<u>1,002,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>954,000</u>	<u>941,000</u>	<u>1,002,000</u>
S014 Secretary (BPS-17)	1	1	560,000		588,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>522,000</u>	<u>909,000</u>	<u>550,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>506,000</u>	<u>873,000</u>	<u>533,000</u>
S115 Stenographer (BPS-14)	1	1	344,000		362,000
N005 Naib Qasid (BPS-03)	1	1	162,000		171,000
A01152 Personal pay			16,000	36,000	17,000
A012 TOTAL ALLOWANCES			<u>1,006,000</u>	<u>1,774,000</u>	<u>1,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>976,000</u>	<u>1,744,000</u>	<u>1,791,000</u>
A01202 House Rent Allowance			104,000	158,000	158,000
A01203 Conveyance Allowance			146,000	146,000	154,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			73,000	77,000	77,000
A0121T Adhoc Relief Allowance 2013			35,000	40,000	37,000
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			23,000	38,000	25,000
A0122M Adhoc Relief Allowance 2016			121,000	147,000	128,000
A0122Y Ad-hoc Relief Allowance 2017			165,000	183,000	174,000
A01239 Special allowance				91,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				273,000	273,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A0123G Ad-hoc Relief Allowance-2018			165,000	183,000	174,000
A0123P Ad-hoc Relief Allowance 2019			120,000	183,000	126,000
A0124F Adhoc Relief Allowance-2021				183,000	183,000
A0124N Disparity Reduction Allowance 2022- 15%					230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>482,000</u>	<u>337,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>131,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			8,000	4,000	10,000
A03202 Telephone and Trunk Call			127,000	127,000	130,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>60,000</u>	<u>61,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>161,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>161,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	161,000	50,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>130,000</u>	<u>86,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	50,000	11,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>47,000</u>
001 Others			15,000		17,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
002 Other Contingencies				40,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>39,000</u>
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>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
District Public Safty Commission, Charsadda			2,803,000	4,140,000	3,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,066,000</u>	<u>3,203,000</u>	<u>4,744,000</u>
A011 TOTAL PAY	4	4	<u>1,648,000</u>	<u>1,225,000</u>	<u>1,733,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,142,000</u>	<u>874,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,142,000</u>	<u>874,000</u>	<u>1,200,000</u>
S014 Secretary (BPS-17)	1	1	704,000		740,000
C082 Computer Operator (BPS-16)	1	1	438,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>506,000</u>	<u>351,000</u>	<u>533,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>506,000</u>	<u>351,000</u>	<u>533,000</u>
S115 Stenographer (BPS-14)	1	1	344,000		362,000
N005 Naib Qasid (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			<u>2,418,000</u>	<u>1,978,000</u>	<u>3,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,338,000</u>	<u>1,978,000</u>	<u>2,926,000</u>
A01202 House Rent Allowance			96,000	164,000	164,000
A01203 Conveyance Allowance			173,000	185,000	182,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A0120E Housing Subsidy Allowance			118,000	107,000	124,000
A0120N Special allowances @ 30% of basic pay for Secretar			311,000		327,000
A01217 Medical Allowance			90,000	79,000	95,000
A0121T Adhoc Relief Allowance 2013			27,000	11,000	29,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			18,000	7,000	19,000
A0122M Adhoc Releif Allowance 2016			110,000	78,000	116,000
A0122N Special Conveyance Allowance to Disbaled Employees			1,000		2,000
A0122Y Ad-hoc Relief Allowance 2017			152,000	122,000	160,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01239 Special allowance				88,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,002,000	782,000	1,053,000
A0123G Ad-hoc Relief Allowance-2018			152,000	122,000	160,000
A0123P Ad-hoc Relief Allowance 2019			64,000	67,000	68,000
A0124F Adhoc Relief Allowance-2021				115,000	115,000
A0124N Disparity Reduction Allowance 2022- 15%					260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>261,000</u>	<u>133,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>69,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			4,000	8,000	5,000
A03202 Telephone and Trunk Call			41,000	61,000	46,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>132,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>132,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	132,000	55,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>60,000</u>	<u>25,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Stationery			10,000	25,000	11,000
A03902 Printing and Publication			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
001 Printing and publication			4,000	10,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>6,000</u>	<u>25,000</u>	<u>7,000</u>
002 Other Contingencies			6,000	25,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
District Public Safty Commission, Abbottabad.			4,184,000	3,464,000	4,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,977,000</u>	<u>1,035,000</u>	<u>2,400,000</u>
A011 TOTAL PAY	4	4	<u>1,429,000</u>	<u>446,000</u>	<u>1,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>954,000</u>	<u>276,000</u>	<u>1,002,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>954,000</u>	<u>276,000</u>	<u>1,002,000</u>
S014 Secretary (BPS-17)	1	1	560,000		588,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>475,000</u>	<u>170,000</u>	<u>500,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>475,000</u>	<u>170,000</u>	<u>500,000</u>
S115 Stenographer (BPS-14)	1	1	344,000		362,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>548,000</u>	<u>589,000</u>	<u>898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>498,000</u>	<u>539,000</u>	<u>845,000</u>
A01202 House Rent Allowance			56,000	67,000	67,000
A01203 Conveyance Allowance			78,000	71,000	82,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			40,000	33,000	42,000
A0121T Adhoc Relief Allowance 2013			12,000	7,000	13,000
A01226 Computer Allowance			18,000	15,000	19,000
A0122C Adhoc Relief Allowance - 2015			9,000	5,000	10,000
A0122M Adhoc Relief Allowance 2016			50,000	30,000	53,000
A0122Y Ad-hoc Relief Allowance 2017			69,000	45,000	73,000
A01233 Unattractive Area Allowance			<u>57,000</u>	<u>50,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			57,000	50,000	60,000
A01239 Special allowance				35,000	
A0123G Ad-hoc Relief Allowance-2018			69,000	45,000	73,000
A0123P Ad-hoc Relief Allowance 2019			34,000	45,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A0124F Adhoc Relief Allowance-2021				45,000	45,000
A0124L Weather Allowance				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01284 Firewood Allowance			20,000	20,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>151,000</u>	<u>82,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>22,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			30,000	15,000	15,000
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>25,000</u>	<u>100,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>100,000</u>	<u>30,000</u>
001 Travelling Allowance			25,000	100,000	30,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>29,000</u>	<u>28,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			8,000	15,000	10,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Printing and publication			4,000	4,000	5,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising and Publicity			5,000		5,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
002 Other Contingencies			7,000	10,000	8,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Safty Commission, Chitral			2,085,000	1,206,000	2,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,401,000</u>	<u>1,920,000</u>	<u>2,916,000</u>
A011 TOTAL PAY	4	4	<u>1,407,000</u>	<u>858,000</u>	<u>1,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>954,000</u>	<u>256,000</u>	<u>1,002,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>954,000</u>	<u>256,000</u>	<u>1,002,000</u>
S014 Secretary (BPS-17)	1	1	560,000		588,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>453,000</u>	<u>602,000</u>	<u>477,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>453,000</u>	<u>602,000</u>	<u>477,000</u>
S115 Stenographer (BPS-14)	1	1	263,000		277,000
N005 Naib Qasid (BPS-03)	1	1	190,000		200,000
A012 TOTAL ALLOWANCES			<u>994,000</u>	<u>1,062,000</u>	<u>1,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>949,000</u>	<u>1,017,000</u>	<u>1,389,000</u>
A01202 House Rent Allowance			79,000	118,000	118,000
A01203 Conveyance Allowance			101,000	116,000	107,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			60,000	54,000	63,000
A0121T Adhoc Relief Allowance 2013			16,000	12,000	17,000
A01226 Computer Allowance			14,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			27,000	8,000	29,000
A0122M Adhoc RelEIF Allowance 2016			93,000	62,000	98,000
A0122Y Ad-hoc Relief Allowance 2017			97,000	86,000	102,000
A01233 Unattractive Area Allowance			<u>33,000</u>	<u>42,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			33,000	42,000	35,000
A01239 Special allowance				91,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			273,000	100,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A0123G Ad-hoc Relief Allowance-2018			97,000	86,000	102,000
A0123P Ad-hoc Relief Allowance 2019			53,000	86,000	56,000
A0124F Adhoc Relief Allowance-2021				86,000	86,000
A0124L Weather Allowance				19,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%					222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01284 Firewood Allowance			15,000	15,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>147,000</u>	<u>91,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>44,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			30,000	41,000	33,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>85,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>85,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	85,000	33,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Safty Commission, Dir Lower.			2,504,000	2,087,000	3,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,327,000</u>	<u>1,366,000</u>	<u>2,769,000</u>
A011 TOTAL PAY	4	4	<u>1,348,000</u>	<u>644,000</u>	<u>1,417,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>954,000</u>	<u>438,000</u>	<u>1,002,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>954,000</u>	<u>438,000</u>	<u>1,002,000</u>
S014 Secretary (BPS-17)	1	1	560,000		588,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>394,000</u>	<u>206,000</u>	<u>415,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>394,000</u>	<u>206,000</u>	<u>415,000</u>
S115 Stenographer (BPS-14)	1	1	263,000		277,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>979,000</u>	<u>722,000</u>	<u>1,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>949,000</u>	<u>722,000</u>	<u>1,320,000</u>
A01202 House Rent Allowance			97,000	117,000	117,000
A01203 Conveyance Allowance			129,000	111,000	136,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			64,000	47,000	68,000
A0121T Adhoc Relief Allowance 2013			16,000	4,000	17,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			11,000	3,000	12,000
A0122M Adhoc RelEIF Allowance 2016			75,000	50,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			101,000	64,000	107,000
A01239 Special allowance				82,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			274,000		288,000
A0123G Ad-hoc Relief Allowance-2018			101,000	64,000	107,000
A0123P Ad-hoc Relief Allowance 2019			57,000	65,000	60,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A0124F Adhoc Relief Allowance-2021				64,000	64,000
A0124N Disparity Reduction Allowance 2022- 15%					213,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>313,000</u>	<u>299,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			5,000	15,000	6,000
A03202 Telephone and Trunk Call			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
A03402 Rent for Office Building			170,000	170,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Travelling Allowance			10,000	50,000	11,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>38,000</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
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A03907 Advertising & Publicity			<u>15,000</u>		<u>20,000</u>
001 Advertising and Publicity			15,000		20,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>20,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Safty Commission, D.I.KHAN			2,618,000	1,699,000	3,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,104,000</u>	<u>1,815,000</u>	<u>2,610,000</u>
A011 TOTAL PAY	4	4	<u>1,429,000</u>	<u>852,000</u>	<u>1,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>954,000</u>	<u>274,000</u>	<u>1,002,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>954,000</u>	<u>274,000</u>	<u>1,002,000</u>
S014 Secretary (BPS-17)	1	1	560,000		588,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>475,000</u>	<u>578,000</u>	<u>500,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>475,000</u>	<u>578,000</u>	<u>500,000</u>
S115 Stenographer (BPS-14)	1	1	344,000		362,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>675,000</u>	<u>963,000</u>	<u>1,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>631,000</u>	<u>911,000</u>	<u>1,060,000</u>
A01202 House Rent Allowance			77,000	118,000	118,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			51,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122M Adhoc Relief Allowance 2016			61,000	60,000	65,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	85,000	84,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			42,000	42,000	45,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			80,000	85,000	84,000
A0123P Ad-hoc Relief Allowance 2019			80,000	85,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A0124F Adhoc Relief Allowance-2021				85,000	85,000
A0124L Weather Allowance				19,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%					226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>52,000</u>	<u>48,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>39,000</u>	<u>32,000</u>
001 Medical Charges			30,000	39,000	32,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A01284 Firewood Allowance			13,000	13,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>434,000</u>	<u>412,000</u>	<u>447,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>239,000</u>	<u>239,000</u>	<u>240,000</u>
A03402 Rent for Office Building			239,000	239,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Travelling Allowance			60,000	60,000	66,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>55,000</u>	<u>76,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			53,000	20,000	50,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Others			8,000	20,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Safty Commission, Dir Upper			2,559,000	2,247,000	3,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,361,000</u>	<u>1,468,000</u>	<u>1,711,000</u>
A011 TOTAL PAY	4	4	<u>869,000</u>	<u>660,000</u>	<u>915,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>384,000</u>	<u>256,000</u>	<u>405,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>384,000</u>	<u>256,000</u>	<u>405,000</u>
S014 Secretary (BPS-17)	1	1	121,000		128,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>485,000</u>	<u>404,000</u>	<u>510,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>485,000</u>	<u>404,000</u>	<u>510,000</u>
S115 Stenographer (BPS-14)	1	1	354,000		372,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>492,000</u>	<u>808,000</u>	<u>796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>462,000</u>	<u>748,000</u>	<u>764,000</u>
A01202 House Rent Allowance			68,000	118,000	118,000
A01203 Conveyance Allowance			105,000	116,000	111,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			48,000	54,000	51,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			8,000	7,000	9,000
A0122M Adhoc Relief Allowance 2016			37,000	41,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			55,000	66,000	58,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			55,000	66,000	58,000
A0123P Ad-hoc Relief Allowance 2019			55,000	66,000	58,000
A0124F Adhoc Relief Allowance-2021				66,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%					137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>60,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>32,000</u>
001 Medical Charges			30,000	60,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>125,000</u>	<u>95,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>35,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	40,000	22,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>50,000</u>	<u>35,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Stationery			15,000	30,000	17,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Advertising and Publicity			8,000	10,000	9,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Others			8,000	10,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
District Public Safty Commission, Hangu			1,467,000	1,633,000	1,829,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,409,000</u>	<u>2,296,000</u>	<u>2,841,000</u>
A011 TOTAL PAY	4	4	<u>1,226,000</u>	<u>851,000</u>	<u>1,289,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>	<u>567,000</u>	<u>874,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>	<u>567,000</u>	<u>874,000</u>
S014 Secretary (BPS-17)	1	1	438,000		460,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>394,000</u>	<u>284,000</u>	<u>415,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>394,000</u>	<u>284,000</u>	<u>415,000</u>
S115 Stenographer (BPS-14)	1	1	263,000		277,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>1,183,000</u>	<u>1,445,000</u>	<u>1,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,153,000</u>	<u>1,415,000</u>	<u>1,520,000</u>
A01202 House Rent Allowance			110,000	151,000	151,000
A01203 Conveyance Allowance			146,000	132,000	154,000
A01207 Washing Allowance				7,000	7,000
A0120D Integrated Allowance			6,000	4,000	4,000
A01217 Medical Allowance			67,000	57,000	71,000
A0121T Adhoc Relief Allowance 2013			14,000	7,000	15,000
A01226 Computer Allowance			12,000	11,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	5,000	10,000
A0122M Adhoc Relief Allowance 2016			74,000	61,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			103,000	85,000	109,000
A01239 Special allowance				46,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			456,000	652,000	479,000
A0123G Ad-hoc Relief Allowance-2018			103,000	85,000	109,000
A0123P Ad-hoc Relief Allowance 2019			53,000	42,000	56,000
A0124F Adhoc Relief Allowance-2021				70,000	70,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A0124N Disparity Reduction Allowance 2022- 15%					194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>106,000</u>	<u>74,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>33,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			5,000	25,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	40,000	22,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>37,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
002 Other Contingencies			15,000	15,000	17,000
A09 TOTAL PHYSICAL ASSETS				<u>220,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>120,000</u>	
A09601 Plant and Machinery				120,000	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Safty Commission, Haripur			2,497,000	2,644,000	2,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,301,000</u>	<u>390,000</u>	<u>1,563,000</u>
A011 TOTAL PAY	4	4	<u>968,000</u>	<u>173,000</u>	<u>1,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>		<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>		<u>664,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>337,000</u>	<u>173,000</u>	<u>355,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>337,000</u>	<u>173,000</u>	<u>355,000</u>
S115 Stenographer (BPS-14)	1	1	221,000		233,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>333,000</u>	<u>217,000</u>	<u>544,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>303,000</u>	<u>217,000</u>	<u>512,000</u>
A01202 House Rent Allowance			34,000	30,000	30,000
A01203 Conveyance Allowance			52,000	24,000	55,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			27,000	20,000	29,000
A0121T Adhoc Relief Allowance 2013			7,000	3,000	8,000
A01226 Computer Allowance			9,000		10,000
A0122C Adhoc Relief Allowance - 2015			5,000	3,000	6,000
A0122M Adhoc Relief Allowance 2016			28,000	12,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			35,000	17,000	37,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>20,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			30,000	20,000	32,000
A01239 Special allowance				7,000	
A0123G Ad-hoc Relief Allowance-2018			35,000	17,000	37,000
A0123P Ad-hoc Relief Allowance 2019			35,000	16,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A0124F Adhoc Relief Allowance-2021				17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%					153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>30,000</u>	<u>41,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			8,000		9,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>20,000</u>		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Travelling Allowance			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>10,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03970 Others			<u>8,000</u>		<u>9,000</u>
001 Others			8,000		9,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>6,000</u>
001 Machinery and Equipment			5,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			5,000		6,000
District Public Safty Commission, Kohistan			1,368,000	420,000	1,616,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,674,000</u>	<u>1,845,000</u>	<u>2,075,000</u>
A011 TOTAL PAY	4	4	<u>987,000</u>	<u>953,000</u>	<u>1,039,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>408,000</u>	<u>402,000</u>	<u>430,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>408,000</u>	<u>402,000</u>	<u>430,000</u>
S014 Secretary (BPS-17)	1	1	222,000		234,000
C082 Computer Operator (BPS-16)	1	1	186,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>579,000</u>	<u>551,000</u>	<u>609,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>579,000</u>	<u>551,000</u>	<u>609,000</u>
S115 Stenographer (BPS-14)	1	1	382,000		402,000
N005 Naib Qasid (BPS-03)	1	1	197,000		207,000
A012 TOTAL ALLOWANCES			<u>687,000</u>	<u>892,000</u>	<u>1,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>657,000</u>	<u>892,000</u>	<u>1,004,000</u>
A01202 House Rent Allowance			77,000	114,000	114,000
A01203 Conveyance Allowance			116,000	113,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			54,000	53,000	57,000
A0121T Adhoc Relief Allowance 2013			19,000	18,000	20,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	12,000	14,000
A0122M Adhoc Relief Allowance 2016			69,000	66,000	73,000
A0122Y Ad-hoc Relief Allowance 2017			95,000	95,000	100,000
A01239 Special allowance				84,000	
A0123G Ad-hoc Relief Allowance-2018			95,000	95,000	100,000
A0123P Ad-hoc Relief Allowance 2019			95,000	95,000	100,000
A0124F Adhoc Relief Allowance-2021				95,000	95,000
A0124N Disparity Reduction Allowance 2022- 15%					156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>71,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>5,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	5,000	11,000
A03202 Telephone and Trunk Call			1,000		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>25,000</u>	<u>50,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Travelling Allowance			25,000	50,000	30,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Stationery			8,000	8,000	9,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
002 Other Contingencies			8,000	8,000	9,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
001 Machinery and Equipment			8,000	8,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	8,000	9,000
District Public Safty Commission, Karak			1,745,000	1,932,000	2,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,650,000</u>	<u>2,206,000</u>	<u>2,414,000</u>
A011 TOTAL PAY	4	4	<u>1,064,000</u>	<u>997,000</u>	<u>1,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>	<u>600,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>	<u>600,000</u>	<u>664,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>433,000</u>	<u>397,000</u>	<u>456,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>433,000</u>	<u>397,000</u>	<u>456,000</u>
S115 Stenographer (BPS-14)	1	1	302,000		318,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>586,000</u>	<u>1,209,000</u>	<u>1,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>583,000</u>	<u>1,179,000</u>	<u>1,290,000</u>
A01202 House Rent Allowance			77,000	118,000	118,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			36,000	36,000	38,000
A0121T Adhoc Relief Allowance 2013			15,000	12,000	16,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	8,000	14,000
A0122M Adhoc Releif Allowance 2016			59,000	59,000	62,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	82,000	86,000
A01239 Special allowance				91,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				360,000	360,000
A0123G Ad-hoc Relief Allowance-2018			81,000	82,000	86,000
A0123P Ad-hoc Relief Allowance 2019			81,000	82,000	86,000
A0124F Adhoc Relief Allowance-2021				82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A0124N Disparity Reduction Allowance 2022- 15%					168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>30,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>3,000</u>	<u>30,000</u>	<u>4,000</u>
001 Medical Charges			3,000	30,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>272,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES				<u>56,000</u>	<u>56,000</u>
A03301 Gas				20,000	20,000
A03302 Water				6,000	6,000
A03303 Electricity				<u>30,000</u>	<u>30,000</u>
001 Electricity					30,000
A034 TOTAL OCCUPANCY COSTS				<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Building				80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>73,000</u>	<u>60,000</u>
A03901 Stationery			<u>10,000</u>	<u>18,000</u>	<u>11,000</u>
001 Stationery			10,000	18,000	11,000
A03902 Printing and Publication			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001 Printing and publication			3,000	5,000	4,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A03907 Advertising & Publicity			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Advertising and Publicity			15,000	20,000	17,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Others			15,000	20,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>40,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	20,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	20,000	9,000
District Public Safty Commission, Kohat			1,772,000	2,518,000	2,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,551,000</u>	<u>1,438,000</u>	<u>1,885,000</u>
A011 TOTAL PAY	4	4	<u>1,051,000</u>	<u>833,000</u>	<u>1,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>701,000</u>	<u>633,000</u>	<u>737,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>701,000</u>	<u>633,000</u>	<u>737,000</u>
S014 Secretary (BPS-17)	1	1	438,000		460,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>350,000</u>	<u>200,000</u>	<u>368,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>350,000</u>	<u>200,000</u>	<u>368,000</u>
S115 Stenographer (BPS-14)	1	1	219,000		230,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>605,000</u>	<u>780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>470,000</u>	<u>575,000</u>	<u>748,000</u>
A01202 House Rent Allowance			72,000	77,000	77,000
A01203 Conveyance Allowance			102,000	81,000	108,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			39,000	36,000	41,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0122M Adhoc Relief Allowance 2016			42,000	39,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			58,000	57,000	61,000
A01239 Special allowance				46,000	
A0123G Ad-hoc Relief Allowance-2018			58,000	57,000	61,000
A0123P Ad-hoc Relief Allowance 2019			58,000	57,000	61,000
A0124F Adhoc Relief Allowance-2021				57,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%					166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>380,000</u>	<u>179,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>45,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			12,000	40,000	14,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>100,000</u>	<u>101,000</u>
A03303 Electricity			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			10,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>102,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	102,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>65,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	50,000	22,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	15,000	6,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>68,000</u>	<u>29,000</u>
A03901 Stationery			<u>10,000</u>	<u>28,000</u>	<u>15,000</u>
001 Stationery			10,000	28,000	15,000
A03902 Printing and Publication			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Printing and publication			4,000	10,000	5,000
A03970 Others			<u>8,000</u>	<u>30,000</u>	<u>9,000</u>
001 Others			8,000	30,000	9,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>245,000</u>	
A041 TOTAL PENSION				<u>245,000</u>	
A04114 Superannuation Encashment of L.P.R				245,000	
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>56,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>28,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>28,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	28,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>28,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	28,000	11,000
District Public Safty Commission, Lakki			1,647,000	2,369,000	2,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,464,000</u>	<u>1,461,000</u>	<u>1,917,000</u>
A011 TOTAL PAY	4	4	<u>948,000</u>	<u>628,000</u>	<u>997,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>657,000</u>	<u>327,000</u>	<u>691,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>657,000</u>	<u>327,000</u>	<u>691,000</u>
S014 Secretary (BPS-17)	1	1	394,000		414,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>291,000</u>	<u>301,000</u>	<u>306,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>291,000</u>	<u>301,000</u>	<u>306,000</u>
S115 Stenographer (BPS-14)	1	1	175,000		184,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>516,000</u>	<u>833,000</u>	<u>920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>485,000</u>	<u>803,000</u>	<u>886,000</u>
A01202 House Rent Allowance			70,000	111,000	111,000
A01203 Conveyance Allowance			107,000	110,000	113,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			4,000	7,000	7,000
A01217 Medical Allowance			47,000	51,000	50,000
A0121T Adhoc Relief Allowance 2013			20,000	4,000	21,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	4,000
A0122M Adhoc Relief Allowance 2016			42,000	43,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			58,000	63,000	61,000
A01239 Special allowance				84,000	
A0123G Ad-hoc Relief Allowance-2018			58,000	63,000	61,000
A0123P Ad-hoc Relief Allowance 2019			58,000	63,000	61,000
A0124F Adhoc Relief Allowance-2021				63,000	63,000
A0124H Special Allowance-2021				84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A0124L Weather Allowance				10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%					150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>88,000</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>37,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>37,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	37,000	33,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Stationery			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>21,000</u>
001 Others			10,000		11,000
002 Other Contingencies				10,000	10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A09 TOTAL PHYSICAL ASSETS				<u>44,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>22,000</u>	<u>10,000</u>
A09601 Plant and Machinery				<u>22,000</u>	<u>10,000</u>
001 Plant and Machinery				22,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>22,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>22,000</u>	<u>10,000</u>
001 Furniture & Fixture				22,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>20,000</u>
001 Machinery and Equipment			22,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			22,000		20,000
District Public Safty Commission, Mansehra			1,591,000	1,593,000	2,079,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,557,000</u>	<u>1,068,000</u>	<u>1,874,000</u>
A011 TOTAL PAY	4	4	<u>966,000</u>	<u>460,000</u>	<u>1,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>	<u>100,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>	<u>100,000</u>	<u>664,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>335,000</u>	<u>360,000</u>	<u>352,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>335,000</u>	<u>360,000</u>	<u>352,000</u>
S115 Stenographer (BPS-14)	1	1	219,000		230,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>591,000</u>	<u>608,000</u>	<u>858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>561,000</u>	<u>558,000</u>	<u>826,000</u>
A01202 House Rent Allowance			77,000	85,000	85,000
A01203 Conveyance Allowance			116,000	76,000	122,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			51,000	41,000	54,000
A0121T Adhoc Relief Allowance 2013			8,000	4,000	9,000
A01226 Computer Allowance			18,000	6,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	3,000	7,000
A0122M Adhoc RelEIF Allowance 2016			45,000	32,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			64,000	46,000	68,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>30,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			42,000	30,000	45,000
A01239 Special allowance				63,000	
A0123G Ad-hoc Relief Allowance-2018			64,000	46,000	68,000
A0123P Ad-hoc Relief Allowance 2019			64,000	46,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A0124F Adhoc Relief Allowance-2021				46,000	46,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
001 Medical Charges			30,000	50,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>167,000</u>	<u>92,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>24,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			5,000	20,000	6,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>20,000</u>	<u>21,000</u>
A03303 Electricity			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			10,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>53,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>53,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	53,000	22,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>70,000</u>	<u>38,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03902 Printing and Publication			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Printing and publication			4,000	10,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
001 Others			10,000	30,000	11,000
A09 TOTAL PHYSICAL ASSETS				<u>110,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	
A09601 Plant and Machinery				<u>10,000</u>	
001 Plant and Machinery				10,000	
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>22,000</u>	<u>22,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Safty Commission, Malakand			1,653,000	1,367,000	1,991,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,634,000</u>	<u>1,521,000</u>	<u>3,151,000</u>
A011 TOTAL PAY	4	4	<u>1,567,000</u>	<u>714,000</u>	<u>1,648,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,237,000</u>	<u>329,000</u>	<u>1,300,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,237,000</u>	<u>329,000</u>	<u>1,300,000</u>
S014 Secretary (BPS-17)	1	1	827,000		869,000
C082 Computer Operator (BPS-16)	1	1	410,000		431,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>330,000</u>	<u>385,000</u>	<u>348,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>330,000</u>	<u>385,000</u>	<u>348,000</u>
S115 Stenographer (BPS-14)	1	1	181,000		191,000
N005 Naib Qasid (BPS-03)	1	1	149,000		157,000
A012 TOTAL ALLOWANCES			<u>1,067,000</u>	<u>807,000</u>	<u>1,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,037,000</u>	<u>777,000</u>	<u>1,471,000</u>
A01202 House Rent Allowance			80,000	118,000	118,000
A01203 Conveyance Allowance			112,000	116,000	118,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			73,000	54,000	77,000
A0121T Adhoc Relief Allowance 2013			36,000	9,000	38,000
A01226 Computer Allowance			9,000	18,000	10,000
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	13,000
A0122M Adhoc Releif Allowance 2016			66,000	49,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			123,000	71,000	130,000
A01239 Special allowance				91,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			274,000	2,000	288,000
A0123G Ad-hoc Relief Allowance-2018			123,000	70,000	130,000
A0123P Ad-hoc Relief Allowance 2019			123,000	70,000	130,000
A0124F Adhoc Relief Allowance-2021				69,000	69,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A0124N Disparity Reduction Allowance 2022- 15%					247,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>111,000</u>	<u>101,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			30,000	40,000	33,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Advertising and Publicity			8,000	8,000	9,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
002 Other Contingencies			8,000	8,000	9,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	15,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Safty Commission, Mardan			2,751,000	1,657,000	3,280,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,896,000</u>	<u>2,086,000</u>	<u>2,335,000</u>
A011 TOTAL PAY	4	4	<u>1,037,000</u>	<u>998,000</u>	<u>1,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>	<u>577,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>	<u>577,000</u>	<u>664,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>406,000</u>	<u>421,000</u>	<u>427,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>406,000</u>	<u>421,000</u>	<u>427,000</u>
S115 Stenographer (BPS-14)	1	1	275,000		289,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>859,000</u>	<u>1,088,000</u>	<u>1,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>829,000</u>	<u>1,058,000</u>	<u>1,212,000</u>
A01202 House Rent Allowance			72,000	126,000	126,000
A01203 Conveyance Allowance			98,000	138,000	103,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A0120X Adhoc Allowance - 2010			9,000		10,000
A01217 Medical Allowance			48,000	71,000	51,000
A0121T Adhoc Relief Allowance 2013			12,000	9,000	13,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			8,000	20,000	9,000
A0122M Adhoc RelEIF Allowance 2016			59,000	69,000	62,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	95,000	86,000
A01239 Special allowance				91,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			274,000	111,000	288,000
A0123G Ad-hoc Relief Allowance-2018			81,000	95,000	86,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A0123P Ad-hoc Relief Allowance 2019			63,000	87,000	67,000
A0124F Adhoc Relief Allowance-2021				95,000	95,000
A0124N Disparity Reduction Allowance 2022- 15%					164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>213,000</u>	<u>84,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>12,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			7,000	2,000	8,000
A03202 Telephone and Trunk Call			10,000	10,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>71,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>71,000</u>	<u>17,000</u>
001 Travelling Allowance			15,000	71,000	17,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>130,000</u>	<u>48,000</u>
A03901 Stationery			<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001 Stationery			12,000	30,000	14,000
A03902 Printing and Publication			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			6,000	20,000	7,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>50,000</u>	<u>9,000</u>
001 Advertising and Publicity			8,000	50,000	9,000
A03970 Others			<u>16,000</u>	<u>30,000</u>	<u>18,000</u>
002 Other Contingencies			16,000	30,000	18,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
District Public Safty Commission, Nowshera			1,990,000	2,379,000	2,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,758,000</u>	<u>1,685,000</u>	<u>2,269,000</u>
A011 TOTAL PAY	4	4	<u>1,066,000</u>	<u>700,000</u>	<u>1,122,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>	<u>256,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>	<u>256,000</u>	<u>664,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>435,000</u>	<u>444,000</u>	<u>458,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>435,000</u>	<u>444,000</u>	<u>458,000</u>
S115 Stenographer (BPS-14)	1	1	307,000		323,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>692,000</u>	<u>985,000</u>	<u>1,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>662,000</u>	<u>925,000</u>	<u>1,115,000</u>
A01202 House Rent Allowance			114,000	266,000	266,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			54,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			82,000	8,000	87,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0122M Adhoc Relief Allowance 2016			49,000	49,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			67,000	70,000	71,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			67,000	70,000	71,000
A0123P Ad-hoc Relief Allowance 2019			67,000	70,000	71,000
A0123V Secretariat Performance Allowance			16,000		17,000
A0124F Adhoc Relief Allowance-2021				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A0124L Weather Allowance				2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%					168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>60,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>32,000</u>
001 Medical Charges			30,000	60,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>105,000</u>	<u>106,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			6,000		7,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>70,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	60,000	55,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	10,000	7,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03907 Advertising & Publicity			<u>8,000</u>		<u>9,000</u>
001 Advertising and Publicity			8,000		9,000
A03970 Others			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			13,000	15,000	15,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	20,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>9,000</u>
A13201 Furniture and Fixture			8,000		9,000
District Public Safty Commission, Peshawar			1,869,000	1,810,000	2,393,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,893,000</u>	<u>1,925,000</u>	<u>2,346,000</u>
A011 TOTAL PAY	4	4	<u>1,158,000</u>	<u>968,000</u>	<u>1,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>657,000</u>	<u>402,000</u>	<u>691,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>657,000</u>	<u>402,000</u>	<u>691,000</u>
S014 Secretary (BPS-17)	1	1	394,000		414,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>501,000</u>	<u>566,000</u>	<u>527,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>501,000</u>	<u>566,000</u>	<u>527,000</u>
S115 Stenographer (BPS-14)	1	1	385,000		405,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>735,000</u>	<u>957,000</u>	<u>1,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>705,000</u>	<u>957,000</u>	<u>1,096,000</u>
A01202 House Rent Allowance			77,000	113,000	113,000
A01203 Conveyance Allowance			116,000	113,000	122,000
A01207 Washing Allowance				11,000	11,000
A01208 Dress Allowance				11,000	11,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			54,000	53,000	57,000
A0121T Adhoc Relief Allowance 2013			20,000	19,000	21,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			14,000	13,000	15,000
A0122M Adhoc Relief Allowance 2016			70,000	67,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			97,000	97,000	102,000
A01233 Unattractive Area Allowance			<u>39,000</u>	<u>37,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			39,000	37,000	41,000
A01239 Special allowance				88,000	
A0123G Ad-hoc Relief Allowance-2018			97,000	97,000	102,000
A0123P Ad-hoc Relief Allowance 2019			97,000	97,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A0124F Adhoc Relief Allowance-2021				97,000	97,000
A0124L Weather Allowance				19,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%					183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>299,000</u>	<u>358,000</u>	<u>329,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			30,000	35,000	33,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
A03402 Rent for Office Building			166,000	166,000	183,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>97,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>97,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	97,000	55,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>35,000</u>	<u>31,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Stationery			15,000	20,000	17,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
002 Other Contingencies			12,000	15,000	14,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>13,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	8,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>5,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	5,000	9,000
District Public Safty Commission, Shangla			2,208,000	2,446,000	2,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,495,000</u>	<u>2,614,000</u>	<u>2,394,000</u>
A011 TOTAL PAY	4	4	<u>991,000</u>	<u>1,023,000</u>	<u>1,043,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>	<u>663,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>	<u>663,000</u>	<u>664,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>360,000</u>	<u>360,000</u>	<u>379,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>360,000</u>	<u>360,000</u>	<u>379,000</u>
S115 Stenographer (BPS-14)	1	1	244,000		257,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>504,000</u>	<u>1,591,000</u>	<u>1,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>474,000</u>	<u>1,591,000</u>	<u>1,319,000</u>
A01202 House Rent Allowance			66,000	178,000	178,000
A01203 Conveyance Allowance			102,000	136,000	108,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			47,000	60,000	50,000
A0121T Adhoc Relief Allowance 2013			10,000	11,000	11,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			7,000	72,000	8,000
A0122M Adhoc Relief Allowance 2016			41,000	72,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	135,000	62,000
A01239 Special allowance				91,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				389,000	389,000
A0123G Ad-hoc Relief Allowance-2018			59,000	135,000	62,000
A0123P Ad-hoc Relief Allowance 2019			59,000	125,000	62,000
A0124F Adhoc Relief Allowance-2021				135,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%					157,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>357,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			37,000	37,000	41,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>150,000</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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	120,000	33,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>45,000</u>	<u>34,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Stationery			8,000	15,000	9,000
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
002 Other Contingencies			22,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>778,000</u>	
A041 TOTAL PENSION				<u>778,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A04114 Superannuation Encashment of L.P.R				778,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	15,000	11,000
District Public Safty Commission, Swabi			1,768,000	3,779,000	2,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,732,000</u>	<u>3,330,000</u>	<u>3,045,000</u>
A011 TOTAL PAY	4	4	<u>982,000</u>	<u>1,306,000</u>	<u>1,034,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>	<u>791,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>	<u>791,000</u>	<u>664,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>351,000</u>	<u>515,000</u>	<u>370,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>337,000</u>	<u>496,000</u>	<u>355,000</u>
S115 Stenographer (BPS-14)	1	1	221,000		233,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A01152 Personal pay			14,000	19,000	15,000
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>2,024,000</u>	<u>2,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>1,994,000</u>	<u>1,979,000</u>
A01202 House Rent Allowance			60,000	167,000	167,000
A01203 Conveyance Allowance			116,000	171,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			51,000	68,000	54,000
A0121T Adhoc Relief Allowance 2013			21,000	16,000	23,000
A01226 Computer Allowance			18,000	15,000	19,000
A0122C Adhoc Relief Allowance - 2015			14,000	13,000	15,000
A0122M Adhoc Releif Allowance 2016			71,000	83,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			97,000	131,000	102,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>65,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			42,000	65,000	45,000
A01239 Special allowance				84,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A0123E Executive Allowance to PCS and PMS Officers (KP)				782,000	782,000
A0123G Ad-hoc Relief Allowance-2018			97,000	130,000	102,000
A0123P Ad-hoc Relief Allowance 2019			97,000	78,000	102,000
A0124F Adhoc Relief Allowance-2021				127,000	127,000
A0124L Weather Allowance				26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%					153,000
A01270 Other			<u>30,000</u>	<u>5,000</u>	<u>32,000</u>
001 Others			30,000	5,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>266,000</u>	<u>219,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			90,000	90,000	99,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>120,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>120,000</u>	<u>61,000</u>
001 Travelling Allowance			55,000	120,000	61,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>30,000</u>	<u>31,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			10,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A03907 Advertising & Publicity			<u>10,000</u>		<u>11,000</u>
001 Advertising and Publicity			10,000		11,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
002 Other Contingencies			8,000	15,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	
A041 TOTAL PENSION				<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R				300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Safty Commission, Swat			1,952,000	5,421,000	3,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,819,000</u>	<u>1,627,000</u>	<u>2,173,000</u>
A011 TOTAL PAY	4	4	<u>999,000</u>	<u>687,000</u>	<u>1,051,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>662,000</u>	<u>350,000</u>	<u>696,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>662,000</u>	<u>350,000</u>	<u>696,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	294,000		309,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>337,000</u>	<u>337,000</u>	<u>355,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>337,000</u>	<u>337,000</u>	<u>355,000</u>
S115 Stenographer (BPS-14)	1	1	221,000		233,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>820,000</u>	<u>940,000</u>	<u>1,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>790,000</u>	<u>910,000</u>	<u>1,090,000</u>
A01202 House Rent Allowance			58,000	58,000	58,000
A01203 Conveyance Allowance			80,000	80,000	84,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			41,000	41,000	44,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	16,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0122M Adhoc Relief Allowance 2016			54,000	50,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			78,000	78,000	82,000
A01239 Special allowance				21,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			274,000	274,000	288,000
A0123G Ad-hoc Relief Allowance-2018			78,000	78,000	82,000
A0123P Ad-hoc Relief Allowance 2019			78,000	78,000	82,000
A0124F Adhoc Relief Allowance-2021				78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A0124N Disparity Reduction Allowance 2022- 15%					158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>118,000</u>	<u>99,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Travelling Allowance			25,000	50,000	28,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Stationery			8,000	10,000	9,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Others			8,000		9,000
002 Other Contingencies				10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>90,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>80,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	80,000	9,000
District Public Safty Commission, Tank			1,926,000	1,835,000	2,292,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,915,000</u>	<u>2,154,000</u>	<u>2,299,000</u>
A011 TOTAL PAY	4	4	<u>968,000</u>	<u>968,000</u>	<u>1,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>	<u>631,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>	<u>631,000</u>	<u>664,000</u>
S014 Secretary (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>337,000</u>	<u>337,000</u>	<u>355,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>337,000</u>	<u>337,000</u>	<u>355,000</u>
S115 Stenographer (BPS-14)	1	1	221,000		233,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>947,000</u>	<u>1,186,000</u>	<u>1,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>917,000</u>	<u>1,156,000</u>	<u>1,248,000</u>
A01202 House Rent Allowance			93,000	120,000	120,000
A01203 Conveyance Allowance			140,000	140,000	147,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			66,000	66,000	70,000
A0121T Adhoc Relief Allowance 2013			8,000	15,000	9,000
A01226 Computer Allowance			15,000	18,000	16,000
A0122C Adhoc Relief Allowance - 2015			4,000	10,000	5,000
A0122M Adhoc Releif Allowance 2016			55,000	55,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			71,000	71,000	75,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
001 Unattractive Area Allowance			49,000	49,000	52,000
A01239 Special allowance				91,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			274,000	274,000	288,000
A0123G Ad-hoc Relief Allowance-2018			71,000	71,000	75,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A0123P Ad-hoc Relief Allowance 2019			71,000	71,000	75,000
A0124F Adhoc Relief Allowance-2021				71,000	71,000
A0124N Disparity Reduction Allowance 2022- 15%					153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>272,000</u>	<u>251,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			15,000	25,000	17,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS				<u>126,000</u>	<u>126,000</u>
A03402 Rent for Office Building				126,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	50,000	33,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>36,000</u>	<u>38,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Stationery			8,000	10,000	9,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Printing and publication			6,000	6,000	7,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
002 Other Contingencies			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>38,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>18,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	18,000	9,000
District Public Safty Commission Torghar			2,049,000	2,464,000	2,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,228,000</u>	<u>25,232,000</u>	<u>40,042,000</u>
A011 TOTAL PAY	34	39	<u>15,548,000</u>	<u>11,081,000</u>	<u>18,114,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	26	<u>12,754,000</u>	<u>9,326,000</u>	<u>15,177,000</u>
A01101 Total Basic Pay Of Officer	21	26	<u>12,754,000</u>	<u>9,326,000</u>	<u>15,177,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,027,000		1,079,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,625,000		2,757,000
D358 Deputy Public Prosecutor (BPS-18)	2	3	1,409,000		1,941,000
A385 Assistant Public Prosecutor (BPS-17)	9	12	4,973,000		6,316,000
S166 Superintendent (BPS-17)	1	1	560,000		588,000
A057 Assistant (BPS-16)	2	2	875,000		919,000
C082 Computer Operator (BPS-16)	3	4	1,285,000		1,577,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,794,000</u>	<u>1,755,000</u>	<u>2,937,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,794,000</u>	<u>1,755,000</u>	<u>2,937,000</u>
S035 Senior Clerk (BPS-14)	2	2	688,000		723,000
J013 Junior Clerk (BPS-11)	3	3	811,000		852,000
C057 Chowkidar (BPS-03)	2	2	324,000		341,000
N005 Naib Qasid (BPS-03)	5	5	809,000		850,000
S162 Sweeper (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			<u>14,680,000</u>	<u>14,151,000</u>	<u>21,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,629,000</u>	<u>14,151,000</u>	<u>21,873,000</u>
A01202 House Rent Allowance			1,297,000	1,811,000	2,537,000
A01203 Conveyance Allowance			1,519,000	1,222,000	1,895,000
A01207 Washing Allowance			6,000	83,000	83,000
A01208 Dress Allowance			6,000	83,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A0120D Integrated Allowance			23,000	45,000	45,000
A0120E Housing Subsidy Allowance			405,000		426,000
A01217 Medical Allowance			800,000	583,000	951,000
A0121T Adhoc Relief Allowance 2013			217,000	147,000	228,000
A01224 Entertainment Allowance			28,000	19,000	30,000
A01226 Computer Allowance			47,000	39,000	50,000
A0122C Adhoc Relief Allowance - 2015			158,000	106,000	166,000
A0122M Adhoc Relief Allowance 2016			973,000	800,000	1,202,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,484,000	1,108,000	1,739,000
A01239 Special allowance			<u>5,500,000</u>	<u>5,086,000</u>	<u>5,775,000</u>
001 Special Allowance			5,500,000	5,086,000	5,775,000
A0123G Ad-hoc Relief Allowance-2018			1,484,000	1,109,000	1,739,000
A0123P Ad-hoc Relief Allowance 2019			406,000	406,000	529,000
A0124F Adhoc Relief Allowance-2021				1,109,000	1,109,000
A0124H Special Allowance-2021					354,000
A0124N Disparity Reduction Allowance 2022- 15%					2,718,000
A01250 Incentive Allowance			<u>240,000</u>	<u>359,000</u>	<u>252,000</u>
001 Incentive Allowance			240,000	359,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>55,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,818,000</u>	<u>2,510,000</u>	<u>1,964,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>150,000</u>	<u>182,000</u>
A03201 Postage and Telegraph			40,000	50,000	44,000
A03202 Telephone and Trunk Call			125,000	100,000	138,000
A033 TOTAL UTILITIES			<u>277,000</u>	<u>300,000</u>	<u>302,000</u>
A03301 Gas			125,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
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		2,000
A03305 POL fore Generator			1,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	600,000	450,000
A039 TOTAL GENERAL			<u>976,000</u>	<u>1,460,000</u>	<u>1,030,000</u>
A03901 Stationery			<u>64,000</u>	<u>180,000</u>	<u>70,000</u>
001 Stationery			64,000	180,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Printing and publication			30,000	100,000	40,000
A03905 Newspapers Periodicals and Books			10,000	100,000	20,000
A03917 Law Charges			832,000	1,000,000	850,000
A03970 Others			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
002 Other Contingencies			40,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>160,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	80,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>80,000</u>	<u>25,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A13201 Furniture and Fixture			22,000	80,000	25,000
District Public Prosecutor Abbottabad			33,090,000	27,902,000	42,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,557,000</u>	<u>21,834,000</u>	<u>25,942,000</u>
A011 TOTAL PAY	36	37	<u>11,095,000</u>	<u>8,968,000</u>	<u>11,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	29	<u>9,430,000</u>	<u>7,805,000</u>	<u>10,132,000</u>
A01101 Total Basic Pay Of Officer	28	29	<u>9,430,000</u>	<u>7,805,000</u>	<u>10,132,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	942,000		990,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,883,000		1,978,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,409,000		1,480,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	2,958,000		3,106,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
S166 Superintendent (BPS-17)	1	1	560,000		588,000
A057 Assistant (BPS-16)	1	1	438,000		460,000
C082 Computer Operator (BPS-16)	2	3	875,000		1,146,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,665,000</u>	<u>1,163,000</u>	<u>1,752,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,665,000</u>	<u>1,163,000</u>	<u>1,752,000</u>
S035 Senior Clerk (BPS-14)	1	1	344,000		362,000
J013 Junior Clerk (BPS-11)	2	2	465,000		489,000
C057 Chowkidar (BPS-03)	2	2	347,000		365,000
N005 Naib Qasid (BPS-03)	2	2	347,000		365,000
S162 Sweeper (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			<u>9,462,000</u>	<u>12,866,000</u>	<u>14,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,402,000</u>	<u>12,866,000</u>	<u>13,994,000</u>
A01202 House Rent Allowance			939,000	1,603,000	1,712,000
A01203 Conveyance Allowance			1,223,000	1,129,000	1,345,000
A01207 Washing Allowance			6,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01208 Dress Allowance			6,000	61,000	7,000
A0120D Integrated Allowance			9,000	36,000	36,000
A01217 Medical Allowance			503,000	515,000	543,000
A0121T Adhoc Relief Allowance 2013			103,000	117,000	109,000
A01224 Entertainment Allowance			4,000	9,000	5,000
A01226 Computer Allowance			29,000	17,000	31,000
A0122C Adhoc Relief Allowance - 2015			72,000	81,000	76,000
A0122M Adhoc Relief Allowance 2016			668,000	649,000	725,000
A0122Y Ad-hoc Relief Allowance 2017			939,000	954,000	1,009,000
A01233 Unattractive Area Allowance			<u>453,000</u>	<u>459,000</u>	<u>476,000</u>
001 Unattractive Area Allowance			453,000	459,000	476,000
A01239 Special allowance			<u>3,140,000</u>	<u>4,700,000</u>	<u>3,297,000</u>
001 Special Allowance			3,140,000	4,700,000	3,297,000
A0123G Ad-hoc Relief Allowance-2018			939,000	954,000	1,009,000
A0123P Ad-hoc Relief Allowance 2019			369,000	204,000	411,000
A0124F Adhoc Relief Allowance-2021				813,000	813,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021					42,000
A0124L Weather Allowance				140,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%					1,783,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>64,000</u>	<u>64,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>30,000</u>		<u>32,000</u>
001 Leave Salary			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>2,208,000</u>	<u>1,012,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>87,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			58,000	57,000	60,000
A033 TOTAL UTILITIES			<u>242,000</u>	<u>284,000</u>	<u>291,000</u>
A03303 Electricity			<u>231,000</u>	<u>224,000</u>	<u>230,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
001 Electricity			231,000	224,000	230,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			10,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>860,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>800,000</u>	<u>160,000</u>
001 Travelling Allowance			150,000	800,000	160,000
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>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	50,000
A039 TOTAL GENERAL			<u>374,000</u>	<u>977,000</u>	<u>430,000</u>
A03901 Stationery			<u>105,000</u>	<u>189,000</u>	<u>110,000</u>
001 Stationery			105,000	189,000	110,000
A03902 Printing and Publication			<u>10,000</u>	<u>38,000</u>	<u>20,000</u>
001 Printing and publication			10,000	38,000	20,000
A03905 Newspapers Periodicals and Books			5,000	150,000	20,000
A03917 Law Charges			200,000	400,000	220,000
A03970 Others			<u>54,000</u>	<u>200,000</u>	<u>60,000</u>
002 Other Contingencies			54,000	200,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>180,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>140,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>140,000</u>	<u>80,000</u>
001 Machinery and Equipment			70,000	140,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	40,000	20,000
District Public Prosecutor Buner			21,528,000	24,222,000	27,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,463,000</u>	<u>23,732,000</u>	<u>35,185,000</u>
A011 TOTAL PAY	35	42	<u>14,781,000</u>	<u>10,781,000</u>	<u>17,539,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	26	<u>12,199,000</u>	<u>9,135,000</u>	<u>14,595,000</u>
A01101 Total Basic Pay Of Officer	21	26	<u>12,199,000</u>	<u>9,135,000</u>	<u>14,595,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,050,000		1,103,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,375,000		2,494,000
D358 Deputy Public Prosecutor (BPS-18)	3	4	1,864,000		2,419,000
A385 Assistant Public Prosecutor (BPS-17)	7	10	3,974,000		5,267,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
S166 Superintendent (BPS-17)	1	1	532,000		559,000
A057 Assistant (BPS-16)	2	2	875,000		919,000
C082 Computer Operator (BPS-16)	3	4	1,164,000		1,450,000
A011-2 TOTAL PAY OF OTHER STAFF	14	16	<u>2,582,000</u>	<u>1,646,000</u>	<u>2,944,000</u>
A01151 Total Basic Pay Other Staff	14	16	<u>2,582,000</u>	<u>1,646,000</u>	<u>2,944,000</u>
S035 Senior Clerk (BPS-14)	2	2	613,000		644,000
J013 Junior Clerk (BPS-11)	3	3	788,000		828,000
C057 Chowkidar (BPS-03)	3	3	394,000		414,000
N005 Naib Qasid (BPS-03)	5	7	656,000		920,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>9,682,000</u>	<u>12,951,000</u>	<u>17,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,602,000</u>	<u>12,851,000</u>	<u>17,561,000</u>
A01202 House Rent Allowance			1,073,000	1,827,000	2,639,000
A01203 Conveyance Allowance			1,093,000	1,278,000	1,491,000
A01207 Washing Allowance			3,000	128,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01208 Dress Allowance			3,000	128,000	28,000
A0120D Integrated Allowance			12,000	75,000	90,000
A01217 Medical Allowance			548,000	643,000	723,000
A0121T Adhoc Relief Allowance 2013			165,000	120,000	174,000
A01224 Entertainment Allowance			27,000	18,000	29,000
A01226 Computer Allowance			54,000	72,000	57,000
A0122C Adhoc Relief Allowance - 2015			114,000	82,000	120,000
A0122M Adhoc Relief Allowance 2016			745,000	721,000	987,000
A0122Y Ad-hoc Relief Allowance 2017			1,035,000	1,051,000	1,291,000
A01239 Special allowance			<u>3,023,000</u>	<u>3,655,000</u>	<u>3,175,000</u>
001 Special Allowance			3,023,000	3,655,000	3,175,000
A0123G Ad-hoc Relief Allowance-2018			1,035,000	1,052,000	1,291,000
A0123P Ad-hoc Relief Allowance 2019			438,000	350,000	586,000
A0124F Adhoc Relief Allowance-2021				1,047,000	1,047,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021					438,000
A0124N Disparity Reduction Allowance 2022- 15%					2,633,000
A01250 Incentive Allowance			<u>234,000</u>	<u>240,000</u>	<u>246,000</u>
001 Incentive Allowance			234,000	240,000	246,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>53,000</u>
001 Medical Charges			50,000	100,000	53,000
A01278 Leave Salary			<u>30,000</u>		<u>32,000</u>
001 Leave Salary			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>2,312,000</u>	<u>4,196,000</u>	<u>2,486,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>120,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			12,000	40,000	15,000
A03202 Telephone and Trunk Call			40,000	80,000	50,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>50,000</u>	<u>41,000</u>
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator				50,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,930,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,900,000	1,000,000
A03808 Conveyance Charges				<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>1,229,000</u>	<u>2,096,000</u>	<u>1,360,000</u>
A03901 Stationery			<u>120,000</u>	<u>300,000</u>	<u>130,000</u>
001 Stationery			120,000	300,000	130,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			1,000	20,000	10,000
A03905 Newspapers Periodicals and Books			10,000	16,000	10,000
A03917 Law Charges			1,000,000	1,500,000	1,100,000
A03970 Others			<u>98,000</u>	<u>260,000</u>	<u>110,000</u>
002 Other Contingencies			98,000	260,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>100,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>70,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>70,000</u>	<u>30,000</u>
001 Machinery and Equipment			27,000	70,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			22,000	30,000	25,000
District Public Prosecutor Bannu			27,324,000	28,628,000	38,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,578,000</u>	<u>27,134,000</u>	<u>31,770,000</u>
A011 TOTAL PAY	31	37	<u>12,551,000</u>	<u>12,157,000</u>	<u>14,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	23	<u>10,599,000</u>	<u>10,333,000</u>	<u>12,549,000</u>
A01101 Total Basic Pay Of Officer	19	23	<u>10,599,000</u>	<u>10,333,000</u>	<u>12,549,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	942,000		990,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,575,000		1,654,000
D358 Deputy Public Prosecutor (BPS-18)	4	5	2,106,000		2,673,000
A385 Assistant Public Prosecutor (BPS-17)	8	10	4,234,000		5,175,000
S166 Superintendent (BPS-17)	1	1	560,000		588,000
A057 Assistant (BPS-16)	1	1	394,000		414,000
C082 Computer Operator (BPS-16)	2	3	788,000		1,055,000
A011-2 TOTAL PAY OF OTHER STAFF	12	14	<u>1,952,000</u>	<u>1,824,000</u>	<u>2,283,000</u>
A01151 Total Basic Pay Other Staff	12	14	<u>1,952,000</u>	<u>1,824,000</u>	<u>2,283,000</u>
S035 Senior Clerk (BPS-14)	1	1	263,000		277,000
J013 Junior Clerk (BPS-11)	2	2	501,000		527,000
C057 Chowkidar (BPS-03)	5	5	656,000		689,000
N005 Naib Qasid (BPS-03)	3	5	394,000		645,000
S162 Sweeper (BPS-03)	1	1	138,000		145,000
A012 TOTAL ALLOWANCES			<u>10,027,000</u>	<u>14,977,000</u>	<u>16,938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,973,000</u>	<u>14,923,000</u>	<u>16,881,000</u>
A01202 House Rent Allowance			1,030,000	1,831,000	2,492,000
A01203 Conveyance Allowance			1,181,000	1,361,000	1,524,000
A01207 Washing Allowance			11,000	101,000	125,000
A01208 Dress Allowance			11,000	101,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A0120D Integrated Allowance			12,000	62,000	77,000
A01217 Medical Allowance			582,000	675,000	737,000
A0121T Adhoc Relief Allowance 2013			166,000	147,000	175,000
A01224 Entertainment Allowance			6,000	12,000	7,000
A01226 Computer Allowance			34,000	27,000	36,000
A0122C Adhoc Relief Allowance - 2015			113,000	98,000	119,000
A0122M Adhoc Relief Allowance 2016			748,000	838,000	953,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000		38,000
A0122Y Ad-hoc Relief Allowance 2017			1,059,000	1,207,000	1,279,000
A01239 Special allowance			<u>3,345,000</u>	<u>5,653,000</u>	<u>3,513,000</u>
001 Special Allowance			3,345,000	5,653,000	3,513,000
A0123G Ad-hoc Relief Allowance-2018			1,059,000	1,208,000	1,279,000
A0123P Ad-hoc Relief Allowance 2019			580,000	420,000	717,000
A0124F Adhoc Relief Allowance-2021				1,175,000	1,175,000
A0124H Special Allowance-2021					365,000
A0124L Weather Allowance				7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%					2,227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A01274 Medical Charges			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
001 Medical Charges			54,000	54,000	57,000
A03 TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>2,202,000</u>	<u>1,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>137,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			80,000	117,000	90,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>131,000</u>	<u>141,000</u>
A03303 Electricity			<u>60,000</u>	<u>81,000</u>	<u>90,000</u>
001 Electricity			60,000	81,000	90,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>1,430,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	1,400,000	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	30,000	20,000
A039 TOTAL GENERAL			<u>319,000</u>	<u>504,000</u>	<u>355,000</u>
A03901 Stationery			<u>93,000</u>	<u>151,000</u>	<u>100,000</u>
001 Stationery			93,000	151,000	100,000
A03902 Printing and Publication			<u>16,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			16,000	30,000	20,000
A03905 Newspapers Periodicals and Books			50,000	100,000	55,000
A03917 Law Charges			120,000	160,000	130,000
A03970 Others			<u>40,000</u>	<u>63,000</u>	<u>50,000</u>
001 Others			40,000	63,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>586,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>586,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	586,000	300,000
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>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
001 Plant and Machinery				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>90,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>60,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>60,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	60,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			17,000	30,000	20,000
District Public Prosecutor Charsadda			23,704,000	30,112,000	33,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,946,000</u>	<u>4,864,000</u>	<u>10,006,000</u>
A011 TOTAL PAY	12	12	<u>4,887,000</u>	<u>1,921,000</u>	<u>5,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,534,000</u>	<u>1,611,000</u>	<u>3,712,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,525,000</u>	<u>1,611,000</u>	<u>3,702,000</u>
R092 Regional Director (BPS-20)	1	1	1,440,000		1,512,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	805,000		846,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	640,000		672,000
A796 Assistant Director IT (BPS-17)	1	1	640,000		672,000
A01105 Qualification Pay			9,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,353,000</u>	<u>310,000</u>	<u>1,424,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,353,000</u>	<u>310,000</u>	<u>1,424,000</u>
S035 Senior Clerk (BPS-14)	1	1	393,000		413,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	1	1	185,000		195,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>3,059,000</u>	<u>2,943,000</u>	<u>4,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,009,000</u>	<u>2,943,000</u>	<u>4,817,000</u>
A01202 House Rent Allowance			339,000	350,000	350,000
A01203 Conveyance Allowance			543,000	188,000	571,000
A01208 Dress Allowance			1,000	20,000	2,000
A0120D Integrated Allowance				20,000	20,000
A01217 Medical Allowance			235,000	105,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A0121T Adhoc Relief Allowance 2013			30,000	31,000	32,000
A01224 Entertainment Allowance			2,000	6,000	3,000
A01226 Computer Allowance			9,000		10,000
A0122C Adhoc Relief Allowance - 2015			23,000	21,000	25,000
A0122M Adhoc Relief Allowance 2016			280,000	135,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	195,000	371,000
A01239 Special allowance			<u>570,000</u>	<u>657,000</u>	<u>599,000</u>
001 Special Allowance			570,000	657,000	599,000
A0123G Ad-hoc Relief Allowance-2018			353,000	193,000	371,000
A0123P Ad-hoc Relief Allowance 2019			271,000	154,000	285,000
A0124F Adhoc Relief Allowance-2021				192,000	192,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%					769,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>53,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>980,000</u>	<u>2,180,000</u>	<u>1,483,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	50,000	30,000
A03202 Telephone and Trunk Call			80,000	100,000	90,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>350,000</u>	<u>350,000</u>
A03301 Gas				150,000	150,000
A03302 Water			300,000		
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03305 POL fore Generator				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A034 TOTAL OCCUPANCY COSTS				<u>700,000</u>	<u>500,000</u>
A03402 Rent for Office Building				700,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>630,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	500,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	120,000
A03808 Conveyance Charges				<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>350,000</u>	<u>253,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Stationery			80,000	100,000	88,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			50,000	100,000	55,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>380,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	280,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
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>60,000</u>	<u>300,000</u>	<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	50,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
A13701 Hardware			10,000	50,000	15,000
A13702 Software			10,000	50,000	10,000
A13703 I.T. Equipment			10,000	50,000	15,000
Regional Director Prosecution Abbottabad			8,990,000	7,724,000	11,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,489,000</u>	<u>6,649,000</u>	<u>9,571,000</u>
A011 TOTAL PAY	12	12	<u>4,479,000</u>	<u>2,783,000</u>	<u>4,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,254,000</u>	<u>2,000,000</u>	<u>3,418,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,245,000</u>	<u>2,000,000</u>	<u>3,408,000</u>
R092 Regional Director (BPS-20)	1	1	1,440,000		1,512,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	805,000		846,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	500,000		525,000
A796 Assistant Director IT (BPS-17)	1	1	500,000		525,000
A01105 Qualification Pay			9,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,225,000</u>	<u>783,000</u>	<u>1,289,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,225,000</u>	<u>783,000</u>	<u>1,289,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		315,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	1	1	150,000		158,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>3,010,000</u>	<u>3,866,000</u>	<u>4,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,009,000</u>	<u>3,866,000</u>	<u>4,862,000</u>
A01202 House Rent Allowance			339,000	350,000	350,000
A01203 Conveyance Allowance			543,000	332,000	571,000
A01207 Washing Allowance				28,000	28,000
A01208 Dress Allowance			1,000	28,000	2,000
A0120D Integrated Allowance				17,000	17,000
A01217 Medical Allowance			235,000	185,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A0121T Adhoc Relief Allowance 2013			30,000	48,000	32,000
A01224 Entertainment Allowance			2,000	6,000	3,000
A01226 Computer Allowance			9,000		10,000
A0122C Adhoc Relief Allowance - 2015			23,000	32,000	25,000
A0122M Adhoc Relief Allowance 2016			280,000	212,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	314,000	371,000
A01239 Special allowance			<u>570,000</u>	<u>735,000</u>	<u>599,000</u>
001 Special Allowance			570,000	735,000	599,000
A0123G Ad-hoc Relief Allowance-2018			353,000	314,000	371,000
A0123P Ad-hoc Relief Allowance 2019			271,000	313,000	285,000
A0124F Adhoc Relief Allowance-2021				314,000	314,000
A0124G IT Professional Allowance				364,000	364,000
A0124L Weather Allowance				274,000	274,000
A0124N Disparity Reduction Allowance 2022- 15%					705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>751,000</u>	<u>1,020,000</u>	<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>50,000</u>	<u>50,000</u>
A03302 Water			300,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03305 POL fore Generator				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>520,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
001 Travelling Allowance			100,000	400,000	110,000
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	1,000
A03808 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			50,000	100,000	55,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>150,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	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>50,000</u>	<u>60,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13701 Hardware			10,000	10,000	11,000
A13702 Software			10,000	10,000	11,000
A13703 I.T. Equipment			10,000	10,000	11,000
Regional Director Prosecution Bannu			8,293,000	7,879,000	10,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,778,000</u>	<u>5,106,000</u>	<u>9,436,000</u>
A011 TOTAL PAY	12	12	<u>4,759,000</u>	<u>2,500,000</u>	<u>5,001,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,534,000</u>	<u>2,200,000</u>	<u>3,712,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,525,000</u>	<u>2,200,000</u>	<u>3,702,000</u>
R092 Regional Director (BPS-20)	1	1	1,440,000		1,512,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	805,000		846,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	640,000		672,000
A796 Assistant Director IT (BPS-17)	1	1	640,000		672,000
A01105 Qualification Pay			9,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,225,000</u>	<u>300,000</u>	<u>1,289,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,225,000</u>	<u>300,000</u>	<u>1,289,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		315,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	1	1	150,000		158,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>3,019,000</u>	<u>2,606,000</u>	<u>4,435,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,009,000</u>	<u>2,606,000</u>	<u>4,424,000</u>
A01202 House Rent Allowance			339,000	300,000	300,000
A01203 Conveyance Allowance			543,000	200,000	571,000
A01208 Dress Allowance			1,000	1,000	2,000
A01217 Medical Allowance			235,000	120,000	247,000
A0121T Adhoc Relief Allowance 2013			30,000	45,000	32,000
A01224 Entertainment Allowance			2,000	6,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			23,000	30,000	25,000
A0122M Adhoc Relief Allowance 2016			280,000	170,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	240,000	371,000
A01239 Special allowance			<u>570,000</u>	<u>570,000</u>	<u>599,000</u>
001 Special Allowance			570,000	570,000	599,000
A0123G Ad-hoc Relief Allowance-2018			353,000	230,000	371,000
A0123P Ad-hoc Relief Allowance 2019			271,000	120,000	285,000
A0124F Adhoc Relief Allowance-2021				200,000	200,000
A0124G IT Professional Allowance				365,000	365,000
A0124N Disparity Reduction Allowance 2022- 15%					749,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>11,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A03 TOTAL OPERATING EXPENSES			<u>711,000</u>	<u>1,120,000</u>	<u>793,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>110,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			20,000	30,000	22,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03305 POL fore Generator				50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>300,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
001 Travelling Allowance			100,000	300,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
002 Other Contingencies			50,000	100,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>172,000</u>	<u>116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>60,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>60,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	60,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			22,000	22,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
A13701 Hardware			20,000	30,000	22,000
A13702 Software			20,000	30,000	22,000
A13703 I.T. Equipment			20,000	30,000	22,000
Regional Director Prosecution D I Khan			8,596,000	6,998,000	10,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,743,000</u>	<u>5,644,000</u>	<u>8,170,000</u>
A011 TOTAL PAY	12	12	<u>3,714,000</u>	<u>2,125,000</u>	<u>3,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,640,000</u>	<u>1,625,000</u>	<u>2,775,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,631,000</u>	<u>1,625,000</u>	<u>2,765,000</u>
R092 Regional Director (BPS-20)	1	1	1,440,000		1,512,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	461,000		485,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	365,000		384,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
A01105 Qualification Pay			9,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,074,000</u>	<u>500,000</u>	<u>1,131,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,074,000</u>	<u>500,000</u>	<u>1,131,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>3,029,000</u>	<u>3,519,000</u>	<u>4,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,009,000</u>	<u>3,519,000</u>	<u>4,243,000</u>
A01202 House Rent Allowance			339,000	280,000	280,000
A01203 Conveyance Allowance			543,000	140,000	571,000
A01207 Washing Allowance				9,000	9,000
A01208 Dress Allowance			1,000	9,000	2,000
A0120D Integrated Allowance				20,000	20,000
A01217 Medical Allowance			235,000	90,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A0121T Adhoc Relief Allowance 2013			30,000	33,000	32,000
A01224 Entertainment Allowance			2,000	6,000	3,000
A01226 Computer Allowance			9,000	19,000	10,000
A0122C Adhoc Relief Allowance - 2015			23,000	22,000	25,000
A0122M Adhoc Relief Allowance 2016			280,000	122,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	176,000	371,000
A01239 Special allowance			<u>570,000</u>	<u>957,000</u>	<u>599,000</u>
001 Special Allowance			570,000	957,000	599,000
A0123G Ad-hoc Relief Allowance-2018			353,000	176,000	371,000
A0123P Ad-hoc Relief Allowance 2019			271,000	920,000	285,000
A0124F Adhoc Relief Allowance-2021				175,000	175,000
A0124G IT Professional Allowance				365,000	365,000
A0124N Disparity Reduction Allowance 2022- 15%					584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>21,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>21,000</u>
001 Medical Charges			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>880,000</u>	<u>492,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			10,000	50,000	50,000
A03305 POL fore Generator				20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>500,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	400,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	1,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>210,000</u>	<u>209,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Stationery			50,000	60,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			40,000	40,000	44,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			50,000	60,000	55,000
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>100,000</u>	<u>230,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	100,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>70,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A13201 Furniture and Fixture			20,000	70,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13701 Hardware			20,000	20,000	22,000
A13702 Software			20,000	20,000	22,000
A13703 I.T. Equipment			20,000	20,000	22,000
Regional Director Prosecution Kohat			7,246,000	6,754,000	8,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,753,000</u>	<u>6,953,000</u>	<u>8,756,000</u>
A011 TOTAL PAY	12	12	<u>3,714,000</u>	<u>2,982,000</u>	<u>3,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,640,000</u>	<u>2,199,000</u>	<u>2,775,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,631,000</u>	<u>2,199,000</u>	<u>2,765,000</u>
R092 Regional Director (BPS-20)	1	1	1,440,000		1,512,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	461,000		485,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	365,000		384,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
A01105 Qualification Pay			9,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,074,000</u>	<u>783,000</u>	<u>1,131,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,074,000</u>	<u>783,000</u>	<u>1,131,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>3,039,000</u>	<u>3,971,000</u>	<u>4,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,009,000</u>	<u>3,971,000</u>	<u>4,818,000</u>
A01202 House Rent Allowance			339,000	493,000	493,000
A01203 Conveyance Allowance			543,000	324,000	571,000
A01207 Washing Allowance				41,000	41,000
A01208 Dress Allowance			1,000	41,000	2,000
A0120D Integrated Allowance				24,000	24,000
A01217 Medical Allowance			235,000	200,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A0121T Adhoc Relief Allowance 2013			30,000	40,000	32,000
A01224 Entertainment Allowance			2,000	6,000	3,000
A01226 Computer Allowance			9,000		10,000
A0122C Adhoc Relief Allowance - 2015			23,000	27,000	25,000
A0122M Adhoc Relief Allowance 2016			280,000	215,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	298,000	371,000
A01239 Special allowance			<u>570,000</u>	<u>998,000</u>	<u>599,000</u>
001 Special Allowance			570,000	998,000	599,000
A0123G Ad-hoc Relief Allowance-2018			353,000	298,000	371,000
A0123P Ad-hoc Relief Allowance 2019			271,000	100,000	285,000
A0124F Adhoc Relief Allowance-2021				295,000	295,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021				198,000	198,000
A0124L Weather Allowance				9,000	9,000
A0124N Disparity Reduction Allowance 2022- 15%					584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>411,000</u>	<u>905,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	25,000	22,000
A03202 Telephone and Trunk Call			80,000	100,000	88,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			10,000	100,000	100,000
A03305 POL fore Generator				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>350,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
001 Travelling Allowance			100,000	250,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	1,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>280,000</u>	<u>220,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>175,000</u>	<u>96,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>65,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>65,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	65,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	25,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000</u>		<u>17,000</u>
A13303 Other Buildings			<u>15,000</u>		<u>17,000</u>
001 Other Buildings.			15,000		17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>85,000</u>	<u>45,000</u>
A13701 Hardware			15,000	25,000	17,000
A13702 Software			10,000	30,000	11,000
A13703 I.T. Equipment			15,000	30,000	17,000
Regional Director Prosecution Mardan			7,251,000	8,233,000	9,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>259,000</u>	<u>259,000</u>	<u>320,000</u>
A011 TOTAL PAY	31	31	<u>258,000</u>	<u>258,000</u>	<u>277,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>169,000</u>	<u>169,000</u>	<u>181,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>169,000</u>	<u>169,000</u>	<u>181,000</u>
C449 Chief Inspector of Explosives (BPS-19)	1	1	23,000		25,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	21,000		23,000
I063 Inspector Explosives (BPS-17)	4	4	67,000		71,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A695 Assistant Inspector (BPS-16)	4	4	46,000		49,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>89,000</u>	<u>89,000</u>	<u>96,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>89,000</u>	<u>89,000</u>	<u>96,000</u>
S035 Senior Clerk (BPS-14)	2	2	18,000		19,000
J013 Junior Clerk (BPS-11)	4	4	26,000		28,000
D112 Driver (BPS-04)	8	8	26,000		28,000
Q004 Qasid (BPS-04)	2	2	7,000		8,000
N005 Naib Qasid (BPS-03)	4	4	12,000		13,000
A012 TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>43,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>41,000</u>
A0124N Disparity Reduction Allowance 2022- 15%					41,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A03 TOTAL OPERATING EXPENSES			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03301 Gas			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	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			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>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			1,000	1,000	1,000
002 Other Contingencies			5,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Inspectorate of Explosives			281,000	281,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>190,000,000</u>	<u>24,700,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>190,000,000</u>	<u>24,700,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>190,000,000</u>	<u>24,700,000</u>	<u>1,000</u>
A01270 Other			<u>190,000,000</u>	<u>24,700,000</u>	<u>1,000</u>
086 L.S. for Pay increase			190,000,000	24,700,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>230,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A039 TOTAL GENERAL			<u>230,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>230,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	200,000,000	200,000,000
206 Lumpsum at the Disposal of Administrative Department			30,000,000		
Lump Sum Allocation			420,000,000	224,700,000	200,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,887,000</u>	<u>2,675,000</u>	<u>2,521,000</u>
A011 TOTAL PAY	4	4	<u>1,000,000</u>	<u>1,140,000</u>	<u>1,050,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,000,000</u>	<u>1,140,000</u>	<u>1,050,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,000,000</u>	<u>1,140,000</u>	<u>1,050,000</u>
A057 Assistant (BPS-16)	2	2	500,000		525,000
C082 Computer Operator (BPS-16)	2	2	500,000		525,000
A012 TOTAL ALLOWANCES			<u>887,000</u>	<u>1,535,000</u>	<u>1,471,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>887,000</u>	<u>1,535,000</u>	<u>1,471,000</u>
A01202 House Rent Allowance			183,000	459,000	459,000
A01203 Conveyance Allowance			215,000	253,000	226,000
A01217 Medical Allowance			72,000	72,000	76,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122M Adhoc Relief Allowance 2016			75,000	80,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			102,000	114,000	108,000
A01239 Special allowance				182,000	
A0123G Ad-hoc Relief Allowance-2018			102,000	114,000	108,000
A0123P Ad-hoc Relief Allowance 2019			102,000	114,000	108,000
A0124F Adhoc Relief Allowance-2021				111,000	111,000
A0124N Disparity Reduction Allowance 2022- 15%					158,000
A03 TOTAL OPERATING EXPENSES			<u>20,000</u>		<u>22,000</u>
A039 TOTAL GENERAL			<u>20,000</u>		<u>22,000</u>
A03901 Stationery			<u>20,000</u>		<u>22,000</u>
001 Stationery			20,000		22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>11,000</u>
001 Machinery and Equipment			10,000		11,000
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			1,917,000	2,675,000	2,554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,359,000</u>	<u>4,553,000</u>	<u>5,643,000</u>
A011 TOTAL PAY	7	7	<u>2,777,000</u>	<u>2,048,000</u>	<u>2,919,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,448,000</u>	<u>1,630,000</u>	<u>2,573,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,448,000</u>	<u>1,630,000</u>	<u>2,573,000</u>
C114 Coordinator (BPS-18)	1	1	504,000		530,000
D600 Deputy Coordinator (BPS-17)	1	1	492,000		517,000
A057 Assistant (BPS-16)	1	1	488,000		513,000
C082 Computer Operator (BPS-16)	1	1	964,000		1,013,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>329,000</u>	<u>418,000</u>	<u>346,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>329,000</u>	<u>418,000</u>	<u>346,000</u>
D112 Driver (BPS-06)	1	1	213,000		224,000
N005 Naib Qasid (BPS-03)	2	2	116,000		122,000
A012 TOTAL ALLOWANCES			<u>1,582,000</u>	<u>2,505,000</u>	<u>2,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,527,000</u>	<u>2,438,000</u>	<u>2,664,000</u>
A01202 House Rent Allowance			362,000	684,000	684,000
A01203 Conveyance Allowance			307,000	307,000	323,000
A01207 Washing Allowance			2,000	37,000	37,000
A01208 Dress Allowance				36,000	36,000
A0120D Integrated Allowance			11,000	22,000	22,000
A01217 Medical Allowance			156,000	156,000	164,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122M Adhoc Relief Allowance 2016			138,000	138,000	145,000
A0122Y Ad-hoc Relief Allowance 2017			194,000	205,000	204,000
A01239 Special allowance				243,000	
A0123G Ad-hoc Relief Allowance-2018			194,000	205,000	204,000
A0123P Ad-hoc Relief Allowance 2019			145,000	152,000	153,000
A0124F Adhoc Relief Allowance-2021				205,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A0124H Special Allowance-2021				30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>67,000</u>	<u>60,000</u>
A01271 Overtime Allowance			24,000	24,000	26,000
A01273 Honoraria			<u>1,000</u>	<u>13,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>212,000</u>	<u>161,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>		<u>12,000</u>
A03201 Postage and Telegraph			10,000		11,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>35,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Travelling Allowance			15,000	15,000	17,000
A03808 Conveyance Charges			<u>14,000</u>	<u>20,000</u>	<u>16,000</u>
001 Conveyance Charges			14,000	20,000	16,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>177,000</u>	<u>115,000</u>
A03901 Stationery			<u>45,000</u>	<u>95,000</u>	<u>50,000</u>
001 Stationery			45,000	95,000	50,000
A03902 Printing and Publication			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
001 Printing and publication			32,000	32,000	36,000
A03906 Uniforms and Protective Clothing			6,000	5,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A03970 Others			<u>20,000</u>	<u>45,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	45,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>59,000</u>	<u>39,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>34,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>34,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	34,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	25,000	17,000
Afghan Management & Repatriation Cell (Reg Act)			4,539,000	4,824,000	5,844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,753,000</u>	<u>7,846,000</u>	<u>9,201,000</u>
A011 TOTAL PAY	12	12	<u>3,714,000</u>	<u>3,093,000</u>	<u>3,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,640,000</u>	<u>2,193,000</u>	<u>2,775,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,631,000</u>	<u>2,176,000</u>	<u>2,765,000</u>
R092 Regional Director (BPS-20)	1	1	1,440,000		1,512,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	461,000		485,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	365,000		384,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
A01105 Qualification Pay			9,000	17,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,074,000</u>	<u>900,000</u>	<u>1,131,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,074,000</u>	<u>900,000</u>	<u>1,131,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>3,039,000</u>	<u>4,753,000</u>	<u>5,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,009,000</u>	<u>4,752,000</u>	<u>5,263,000</u>
A01202 House Rent Allowance			339,000	1,000,000	1,000,000
A01203 Conveyance Allowance			543,000	406,000	571,000
A01207 Washing Allowance				40,000	40,000
A01208 Dress Allowance			1,000	40,000	2,000
A0120D Integrated Allowance				24,000	24,000
A01217 Medical Allowance			235,000	307,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A0121T Adhoc Relief Allowance 2013			30,000	37,000	32,000
A01224 Entertainment Allowance			2,000	7,000	3,000
A01226 Computer Allowance			9,000		10,000
A0122C Adhoc Relief Allowance - 2015			23,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			280,000	249,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	338,000	371,000
A01239 Special allowance			<u>570,000</u>	<u>1,040,000</u>	<u>599,000</u>
001 Special Allowance			570,000	1,040,000	599,000
A0123G Ad-hoc Relief Allowance-2018			353,000	284,000	371,000
A0123P Ad-hoc Relief Allowance 2019			271,000	150,000	285,000
A0124F Adhoc Relief Allowance-2021				341,000	341,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>1,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>1,000</u>	<u>32,000</u>
001 Medical Charges			30,000	1,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>691,000</u>	<u>2,754,000</u>	<u>2,349,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>170,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			80,000	150,000	88,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>610,000</u>	<u>610,000</u>
A03301 Gas				60,000	60,000
A03302 Water			300,000		
A03303 Electricity			<u>10,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			10,000	500,000	500,000
A03305 POL fore Generator				50,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>1,320,000</u>	<u>1,320,000</u>
A03402 Rent for Office Building				1,320,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>324,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>224,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	224,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	1,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>330,000</u>	<u>198,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Stationery			80,000	80,000	88,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03907 Advertising & Publicity				50,000	
A03970 Others				100,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>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>120,000</u>	<u>120,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
001 Transport			20,000	20,000	22,000
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>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13701 Hardware			20,000	20,000	22,000
A13702 Software			20,000	20,000	22,000
A13703 I.T. Equipment			20,000	20,000	22,000
Regional Director Prosecution Peshawar			7,566,000	11,220,000	11,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,734,000</u>	<u>7,240,000</u>	<u>8,640,000</u>
A011 TOTAL PAY	12	12	<u>3,714,000</u>	<u>3,054,000</u>	<u>3,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,640,000</u>	<u>2,196,000</u>	<u>2,775,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,631,000</u>	<u>2,196,000</u>	<u>2,765,000</u>
R092 Regional Director (BPS-20)	1	1	1,440,000		1,512,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	461,000		485,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	365,000		384,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
A01105 Qualification Pay			9,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,074,000</u>	<u>858,000</u>	<u>1,131,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,074,000</u>	<u>858,000</u>	<u>1,131,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	2	2	302,000		318,000
D112 Driver (BPS-06)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>3,020,000</u>	<u>4,186,000</u>	<u>4,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,019,000</u>	<u>4,186,000</u>	<u>4,732,000</u>
A01201 Senior Post Allowance				4,000	4,000
A01202 House Rent Allowance			339,000	496,000	496,000
A01203 Conveyance Allowance			543,000	320,000	571,000
A01207 Washing Allowance				47,000	47,000
A01208 Dress Allowance			1,000	47,000	2,000
A0120D Integrated Allowance				29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01217 Medical Allowance			235,000	202,000	247,000
A0121T Adhoc Relief Allowance 2013			30,000	47,000	32,000
A01224 Entertainment Allowance			2,000	6,000	3,000
A01226 Computer Allowance			9,000	3,000	10,000
A0122C Adhoc Relief Allowance - 2015			23,000	32,000	25,000
A0122M Adhoc Relief Allowance 2016			280,000	215,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	306,000	371,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>138,000</u>	<u>11,000</u>
001 Unattractive Area Allowance			10,000	138,000	11,000
A01239 Special allowance			<u>570,000</u>	<u>1,128,000</u>	<u>599,000</u>
001 Special Allowance			570,000	1,128,000	599,000
A0123G Ad-hoc Relief Allowance-2018			353,000	306,000	371,000
A0123P Ad-hoc Relief Allowance 2019			271,000	109,000	285,000
A0124F Adhoc Relief Allowance-2021				303,000	303,000
A0124G IT Professional Allowance				365,000	365,000
A0124L Weather Allowance				83,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%					584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>991,000</u>	<u>2,942,000</u>	<u>959,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	40,000	22,000
A03202 Telephone and Trunk Call			80,000	100,000	88,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>190,000</u>	<u>190,000</u>
A03301 Gas				20,000	20,000
A03302 Water			300,000		
A03303 Electricity			<u>10,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			10,000	120,000	120,000
A03305 POL fore Generator				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A034 TOTAL OCCUPANCY COSTS				<u>540,000</u>	
A03402 Rent for Office Building				540,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>1,472,000</u>	<u>241,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,350,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	1,350,000	220,000
A03806 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	72,000	1,000
A03808 Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>600,000</u>	<u>418,000</u>
A03901 Stationery			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001 Stationery			80,000	180,000	88,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03907 Advertising & Publicity				20,000	
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Others			100,000	200,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>466,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>115,000</u>	<u>40,000</u>
A09201 Hardware				<u>25,000</u>	<u>20,000</u>
001 Hardware				25,000	20,000
A09202 Software				<u>50,000</u>	<u>20,000</u>
001 Software					20,000
A09203 I.T. Equipment				<u>40,000</u>	
003 I.T. 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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	51,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>130,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	40,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
A13701 Hardware			20,000	10,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A13702 Software			20,000	10,000	22,000
A13703 I.T. Equipment			20,000	10,000	22,000
Regional Director Prosecution Swat			7,828,000	10,768,000	9,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,956,000</u>	<u>8,273,000</u>	<u>9,059,000</u>
A011 TOTAL PAY	10	11	<u>3,643,000</u>	<u>3,685,000</u>	<u>4,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>3,074,000</u>	<u>3,383,000</u>	<u>3,457,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>3,074,000</u>	<u>3,383,000</u>	<u>3,457,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	890,000		935,000
S428 Senior Public Prosecutor (BPS-19)	1	1	890,000		935,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	694,000		729,000
A057 Assistant (BPS-16)	1	1	352,000		370,000
C082 Computer Operator (BPS-16)	1	2	248,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>569,000</u>	<u>302,000</u>	<u>599,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>569,000</u>	<u>302,000</u>	<u>599,000</u>
S035 Senior Clerk (BPS-14)	1	1	221,000		233,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>3,313,000</u>	<u>4,588,000</u>	<u>5,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,283,000</u>	<u>4,588,000</u>	<u>4,971,000</u>
A01202 House Rent Allowance			381,000	527,000	636,000
A01203 Conveyance Allowance			394,000	403,000	474,000
A01207 Washing Allowance			3,000	26,000	26,000
A01208 Dress Allowance			3,000	26,000	4,000
A0120D Integrated Allowance			6,000	15,000	15,000
A01217 Medical Allowance			190,000	174,000	214,000
A0121T Adhoc Relief Allowance 2013			43,000	52,000	46,000
A01224 Entertainment Allowance			9,000	6,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01226 Computer Allowance			15,000	18,000	16,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	36,000
A0122M Adhoc Relief Allowance 2016			281,000	236,000	319,000
A0122Y Ad-hoc Relief Allowance 2017			305,000	368,000	344,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>2,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	2,000	13,000
A01239 Special allowance			<u>1,116,000</u>	<u>1,703,000</u>	<u>1,172,000</u>
001 Special Allowance			1,116,000	1,703,000	1,172,000
A0123G Ad-hoc Relief Allowance-2018			305,000	368,000	344,000
A0123P Ad-hoc Relief Allowance 2019			186,000	198,000	219,000
A0124F Adhoc Relief Allowance-2021				368,000	368,000
A0124H Special Allowance-2021					42,000
A0124L Weather Allowance				64,000	64,000
A0124N Disparity Reduction Allowance 2022- 15%					609,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>1,259,000</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>43,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			20,000	35,000	22,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>400,000</u>	<u>401,000</u>
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator				400,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>216,000</u>	<u>139,000</u>
A03402 Rent for Office Building			126,000	216,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Stationery			80,000	80,000	88,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03917 Law Charges			100,000	50,000	110,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000		22,000
002 Other Contingencies				20,000	
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
District Public Prosecutor Tor Ghar			7,601,000	10,752,000	10,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,530,000</u>	<u>15,861,000</u>	<u>21,929,000</u>
A011 TOTAL PAY	27	28	<u>8,716,000</u>	<u>6,698,000</u>	<u>9,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	19	<u>7,133,000</u>	<u>5,200,000</u>	<u>7,719,000</u>
A01101 Total Basic Pay Of Officer	18	19	<u>7,133,000</u>	<u>5,200,000</u>	<u>7,719,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	852,000		895,000
S428 Senior Public Prosecutor (BPS-19)	1	1	788,000		828,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,050,000		1,103,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	3,085,000		3,240,000
S166 Superintendent (BPS-17)	1	1	438,000		460,000
A057 Assistant (BPS-16)	1	1	460,000		483,000
C082 Computer Operator (BPS-16)	1	2	460,000		710,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,583,000</u>	<u>1,498,000</u>	<u>1,665,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,583,000</u>	<u>1,498,000</u>	<u>1,665,000</u>
S035 Senior Clerk (BPS-14)	1	1	306,000		322,000
J013 Junior Clerk (BPS-11)	2	2	242,000		255,000
C057 Chowkidar (BPS-03)	2	2	378,000		397,000
N005 Naib Qasid (BPS-03)	3	3	526,000		553,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>8,814,000</u>	<u>9,163,000</u>	<u>12,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,614,000</u>	<u>9,013,000</u>	<u>12,334,000</u>
A01202 House Rent Allowance			390,000	700,000	809,000
A01203 Conveyance Allowance			680,000	900,000	774,000
A01207 Washing Allowance			6,000	56,000	56,000
A01208 Dress Allowance			6,000	56,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			11,000	31,000	31,000
A01217 Medical Allowance			315,000	350,000	345,000
A0121T Adhoc Relief Allowance 2013			121,000	72,000	128,000
A01224 Entertainment Allowance			11,000	8,000	12,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			440,000	52,000	462,000
A0122M Adhoc Relief Allowance 2016			771,000	500,000	833,000
A0122Y Ad-hoc Relief Allowance 2017			771,000	620,000	833,000
A01233 Unattractive Area Allowance			<u>1,833,000</u>	<u>650,000</u>	<u>1,925,000</u>
001 Unattractive Area Allowance			1,833,000	650,000	1,925,000
A01239 Special allowance			<u>2,237,000</u>	<u>2,700,000</u>	<u>2,349,000</u>
001 Special Allowance			2,237,000	2,700,000	2,349,000
A0123G Ad-hoc Relief Allowance-2018			771,000	750,000	833,000
A0123P Ad-hoc Relief Allowance 2019			233,000	350,000	268,000
A0124F Adhoc Relief Allowance-2021				700,000	700,000
A0124H Special Allowance-2021				500,000	542,000
A0124N Disparity Reduction Allowance 2022- 15%					1,408,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>150,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01284 Firewood Allowance			150,000	150,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>618,000</u>	<u>1,036,000</u>	<u>695,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>74,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			50,000	59,000	55,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>67,000</u>	<u>61,000</u>
A03303 Electricity			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			30,000	45,000	45,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			10,000	22,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A039 TOTAL GENERAL			<u>317,000</u>	<u>595,000</u>	<u>348,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Stationery			20,000	50,000	22,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			10,000	20,000	11,000
A03905 Newspapers Periodicals and Books			22,000	50,000	25,000
A03917 Law Charges			250,000	450,000	250,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>40,000</u>
001 Others			15,000		20,000
002 Other Contingencies				25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,077,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,077,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,077,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>90,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>60,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>60,000</u>	<u>30,000</u>
001 Machinery and Equipment			22,000	60,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			16,000	30,000	20,000
District Public Prosecutor Chitral			18,188,000	18,064,000	22,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,836,000</u>	<u>21,871,000</u>	<u>24,619,000</u>
A011 TOTAL PAY	32	33	<u>9,950,000</u>	<u>8,700,000</u>	<u>10,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	26	<u>8,904,000</u>	<u>8,000,000</u>	<u>9,579,000</u>
A01101 Total Basic Pay Of Officer	25	26	<u>8,904,000</u>	<u>8,000,000</u>	<u>9,579,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	669,000		703,000
S428 Senior Public Prosecutor (BPS-19)	3	3	1,750,000		1,838,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,313,000		1,379,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	3,552,000		3,730,000
S166 Superintendent (BPS-17)	1	1	438,000		460,000
A057 Assistant (BPS-16)	1	1	394,000		414,000
C082 Computer Operator (BPS-16)	2	3	788,000		1,055,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,046,000</u>	<u>700,000</u>	<u>1,100,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,046,000</u>	<u>700,000</u>	<u>1,100,000</u>
S035 Senior Clerk (BPS-14)	1	1	263,000		277,000
J013 Junior Clerk (BPS-11)	1	1	219,000		230,000
C057 Chowkidar (BPS-03)	1	1	13,000		14,000
N005 Naib Qasid (BPS-03)	3	3	420,000		441,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>9,886,000</u>	<u>13,171,000</u>	<u>13,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,776,000</u>	<u>13,061,000</u>	<u>13,824,000</u>
A01202 House Rent Allowance			1,141,000	1,800,000	1,909,000
A01203 Conveyance Allowance			1,312,000	1,280,000	1,438,000
A01207 Washing Allowance			3,000	25,000	25,000
A01208 Dress Allowance			3,000	25,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			14,000	15,000	15,000
A01217 Medical Allowance			446,000	422,000	483,000
A0121T Adhoc Relief Allowance 2013			91,000	90,000	96,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			44,000	80,000	47,000
A0122M Adhoc Relief Allowance 2016			634,000	780,000	689,000
A0122N Special Conveyance Allowance to Disabled Employees				38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			868,000	900,000	935,000
A01233 Unattractive Area Allowance			<u>775,000</u>	<u>542,000</u>	<u>814,000</u>
001 Unattractive Area Allowance			775,000	542,000	814,000
A01239 Special allowance			<u>2,958,000</u>	<u>4,800,000</u>	<u>3,106,000</u>
001 Special Allowance			2,958,000	4,800,000	3,106,000
A0123G Ad-hoc Relief Allowance-2018			868,000	900,000	935,000
A0123L Scheduled Post Allowance for Police Officers				121,000	121,000
A0123P Ad-hoc Relief Allowance 2019			377,000	211,000	419,000
A0124F Adhoc Relief Allowance-2021				850,000	850,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					1,603,000
A01250 Incentive Allowance			<u>200,000</u>	<u>140,000</u>	<u>210,000</u>
001 Incentive Allowance			200,000	140,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01284 Firewood Allowance			60,000	60,000	63,000
A03 TOTAL OPERATING EXPENSES			<u>2,076,000</u>	<u>2,925,000</u>	<u>2,298,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>140,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			20,000	40,000	22,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A033 TOTAL UTILITIES			<u>161,000</u>	<u>220,000</u>	<u>221,000</u>
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			150,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			10,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>1,000,000</u>	<u>751,000</u>
A03805 Travelling Allowance			<u>709,000</u>	<u>1,000,000</u>	<u>750,000</u>
001 Travelling Allowance			709,000	1,000,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>1,085,000</u>	<u>1,565,000</u>	<u>1,194,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Stationery			20,000	50,000	22,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Printing and publication			25,000	25,000	28,000
A03905 Newspapers Periodicals and Books			20,000	50,000	22,000
A03917 Law Charges			1,000,000	1,400,000	1,100,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	40,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>70,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
001 Machinery and Equipment			30,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
District Public Prosecutor Dir Lower			21,958,000	24,866,000	26,968,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,997,000</u>	<u>24,779,000</u>	<u>34,751,000</u>
A011 TOTAL PAY	34	40	<u>13,815,000</u>	<u>9,847,000</u>	<u>16,409,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	28	<u>11,968,000</u>	<u>8,000,000</u>	<u>14,351,000</u>
A01101 Total Basic Pay Of Officer	23	28	<u>11,968,000</u>	<u>8,000,000</u>	<u>14,351,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	942,000		990,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,433,000		2,555,000
D358 Deputy Public Prosecutor (BPS-18)	4	5	1,812,000		2,364,000
A385 Assistant Public Prosecutor (BPS-17)	9	12	4,436,000		5,752,000
S166 Superintendent (BPS-17)	1	1	537,000		564,000
A057 Assistant (BPS-16)	2	2	788,000		828,000
C082 Computer Operator (BPS-16)	3	4	1,020,000		1,298,000
A011-2 TOTAL PAY OF OTHER STAFF	11	12	<u>1,847,000</u>	<u>1,847,000</u>	<u>2,058,000</u>
A01151 Total Basic Pay Other Staff	11	12	<u>1,847,000</u>	<u>1,847,000</u>	<u>2,058,000</u>
S035 Senior Clerk (BPS-14)	2	2	525,000		552,000
J013 Junior Clerk (BPS-11)	2	2	491,000		516,000
C057 Chowkidar (BPS-03)	2	2	306,000		322,000
N005 Naib Qasid (BPS-03)	4	5	394,000		530,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>11,182,000</u>	<u>14,932,000</u>	<u>18,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,132,000</u>	<u>14,932,000</u>	<u>18,289,000</u>
A01202 House Rent Allowance			1,200,000	1,800,000	2,569,000
A01203 Conveyance Allowance			1,200,000	1,100,000	1,582,000
A01207 Washing Allowance			6,000	120,000	132,000
A01208 Dress Allowance			6,000	120,000	19,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A0120D Integrated Allowance			22,000	60,000	68,000
A01217 Medical Allowance			615,000	615,000	775,000
A0121T Adhoc Relief Allowance 2013			210,000	150,000	221,000
A01224 Entertainment Allowance			29,000	18,000	31,000
A01226 Computer Allowance			39,000	29,000	41,000
A0122C Adhoc Relief Allowance - 2015			140,000	110,000	147,000
A0122M Adhoc Relief Allowance 2016			900,000	750,000	1,137,000
A0122Y Ad-hoc Relief Allowance 2017			1,200,000	1,200,000	1,452,000
A01239 Special allowance			<u>3,700,000</u>	<u>6,000,000</u>	<u>3,885,000</u>
001 Special Allowance			3,700,000	6,000,000	3,885,000
A0123G Ad-hoc Relief Allowance-2018			1,200,000	1,200,000	1,452,000
A0123P Ad-hoc Relief Allowance 2019			422,000	300,000	558,000
A0124F Adhoc Relief Allowance-2021				1,100,000	1,100,000
A0124H Special Allowance-2021					396,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					2,463,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			240,000	240,000	252,000
A01270 Other			<u>3,000</u>	<u>15,000</u>	<u>4,000</u>
001 Others			3,000	15,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>53,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>2,636,000</u>	<u>3,660,000</u>	<u>2,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			90,000	90,000	99,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>150,000</u>	<u>131,000</u>
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

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A03305 POL fore Generator			1,000	50,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>900,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	900,000	400,000
A039 TOTAL GENERAL			<u>2,034,000</u>	<u>2,500,000</u>	<u>2,048,000</u>
A03901 Stationery			<u>81,000</u>	<u>200,000</u>	<u>90,000</u>
001 Stationery			81,000	200,000	90,000
A03902 Printing and Publication			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001 Printing and publication			28,000	50,000	31,000
A03905 Newspapers Periodicals and Books			20,000	50,000	22,000
A03917 Law Charges			1,800,000	2,000,000	1,800,000
A03970 Others			<u>105,000</u>	<u>200,000</u>	<u>105,000</u>
001 Others			55,000		50,000
002 Other Contingencies			50,000	200,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>120,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	
A09701 Furniture and fixtures				120,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>110,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>100,000</u>	<u>17,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
001 Machinery and Equipment			15,000	100,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	10,000	9,000
District Public Prosecutor DIKhan			27,657,000	28,669,000	37,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,407,000</u>	<u>14,183,000</u>	<u>17,186,000</u>
A011 TOTAL PAY	27	28	<u>7,976,000</u>	<u>5,700,000</u>	<u>8,607,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	21	<u>6,882,000</u>	<u>5,000,000</u>	<u>7,456,000</u>
A01101 Total Basic Pay Of Officer	20	21	<u>6,882,000</u>	<u>5,000,000</u>	<u>7,456,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	788,000		828,000
S428 Senior Public Prosecutor (BPS-19)	1	1	942,000		990,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	963,000		1,012,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	2,579,000		2,708,000
S166 Superintendent (BPS-17)	1	1	560,000		588,000
A057 Assistant (BPS-16)	1	1	394,000		414,000
C082 Computer Operator (BPS-16)	2	3	656,000		916,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,094,000</u>	<u>700,000</u>	<u>1,151,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,094,000</u>	<u>700,000</u>	<u>1,151,000</u>
S035 Senior Clerk (BPS-14)	1	1	263,000		277,000
J013 Junior Clerk (BPS-11)	1	1	219,000		230,000
C057 Chowkidar (BPS-03)	1	1	131,000		138,000
N005 Naib Qasid (BPS-03)	3	3	350,000		368,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>5,431,000</u>	<u>8,483,000</u>	<u>8,579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,281,000</u>	<u>8,333,000</u>	<u>8,421,000</u>
A01202 House Rent Allowance			598,000	1,100,000	1,209,000
A01203 Conveyance Allowance			591,000	820,000	681,000
A01207 Washing Allowance			4,000	20,000	20,000
A01208 Dress Allowance			4,000	20,000	5,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			5,000	8,000	8,000
A01217 Medical Allowance			268,000	399,000	296,000
A0121T Adhoc Relief Allowance 2013			77,000	50,000	81,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			18,000	38,000	19,000
A0122C Adhoc Relief Allowance - 2015			52,000	35,000	55,000
A0122M Adhoc Relief Allowance 2016			379,000	430,000	421,000
A0122Y Ad-hoc Relief Allowance 2017			536,000	600,000	586,000
A01233 Unattractive Area Allowance			<u>226,000</u>	<u>300,000</u>	<u>238,000</u>
001 Unattractive Area Allowance			226,000	300,000	238,000
A01239 Special allowance			<u>1,725,000</u>	<u>2,900,000</u>	<u>1,812,000</u>
001 Special Allowance			1,725,000	2,900,000	1,812,000
A0123G Ad-hoc Relief Allowance-2018			536,000	600,000	586,000
A0123P Ad-hoc Relief Allowance 2019			250,000	230,000	286,000
A0124F Adhoc Relief Allowance-2021				600,000	600,000
A0124H Special Allowance-2021					42,000
A0124L Weather Allowance				171,000	171,000
A0124N Disparity Reduction Allowance 2022- 15%					1,292,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01284 Firewood Allowance			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,244,000</u>	<u>1,661,000</u>	<u>1,311,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			11,000	15,000	15,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>71,000</u>	<u>67,000</u>
A03303 Electricity			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001 Electricity			56,000	56,000	56,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			7,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>500,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>708,000</u>	<u>1,015,000</u>	<u>768,000</u>
A03901 Stationery			<u>13,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			13,000	30,000	15,000
A03902 Printing and Publication			<u>20,000</u>	<u>5,000</u>	<u>22,000</u>
001 Printing and publication			20,000	5,000	22,000
A03905 Newspapers Periodicals and Books			10,000	100,000	11,000
A03917 Law Charges			650,000	850,000	700,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
002 Other Contingencies			15,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
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>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

DP4150 District Public Prosecutor Dir Upper

District Public Prosecutor Dir Upper			14,684,000	15,876,000	18,534,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,144,000</u>	<u>13,638,000</u>	<u>11,210,000</u>
A011 TOTAL PAY	15	16	<u>4,701,000</u>	<u>5,975,000</u>	<u>5,173,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>3,754,000</u>	<u>4,546,000</u>	<u>4,177,000</u>
A01101 Total Basic Pay Of Officer	9	10	<u>3,754,000</u>	<u>4,541,000</u>	<u>4,172,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	683,000		718,000
S428 Senior Public Prosecutor (BPS-19)	1	1	788,000		828,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	525,000		552,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,299,000		1,364,000
A057 Assistant (BPS-16)	1	1	210,000		221,000
C082 Computer Operator (BPS-16)	1	2	249,000		489,000
A01103 Special Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>947,000</u>	<u>1,429,000</u>	<u>996,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>947,000</u>	<u>1,429,000</u>	<u>996,000</u>
S035 Senior Clerk (BPS-14)	1	1	219,000		230,000
J013 Junior Clerk (BPS-11)	1	1	175,000		184,000
C057 Chowkidar (BPS-03)	1	1	131,000		138,000
N005 Naib Qasid (BPS-03)	2	2	291,000		306,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>3,443,000</u>	<u>7,663,000</u>	<u>6,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,373,000</u>	<u>7,613,000</u>	<u>5,963,000</u>
A01202 House Rent Allowance			315,000	1,026,000	1,135,000
A01203 Conveyance Allowance			377,000	700,000	456,000
A01207 Washing Allowance			2,000	38,000	38,000
A01208 Dress Allowance			2,000	38,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0120D Integrated Allowance			6,000	23,000	23,000
A01217 Medical Allowance			187,000	348,000	211,000
A0121T Adhoc Relief Allowance 2013			50,000	57,000	53,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			35,000	39,000	37,000
A0122M Adhoc Relief Allowance 2016			227,000	456,000	262,000
A0122Y Ad-hoc Relief Allowance 2017			349,000	558,000	390,000
A01239 Special allowance			<u>1,295,000</u>	<u>2,842,000</u>	<u>1,360,000</u>
001 Special Allowance			1,295,000	2,842,000	1,360,000
A0123G Ad-hoc Relief Allowance-2018			349,000	574,000	390,000
A0123P Ad-hoc Relief Allowance 2019			155,000	315,000	186,000
A0124F Adhoc Relief Allowance-2021				566,000	566,000
A0124H Special Allowance-2021					42,000
A0124L Weather Allowance				9,000	9,000
A0124N Disparity Reduction Allowance 2022- 15%					776,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>50,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>20,000</u>		<u>21,000</u>
001 Leave Salary			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>1,256,000</u>	<u>813,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>56,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			8,000	10,000	9,000
A03202 Telephone and Trunk Call			41,000	46,000	46,000
A033 TOTAL UTILITIES			<u>257,000</u>	<u>220,000</u>	<u>221,000</u>
A03301 Gas			141,000	100,000	100,000
A03303 Electricity			<u>115,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			115,000	70,000	70,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>287,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>287,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			287,000	300,000	300,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>680,000</u>	<u>237,000</u>
A03901 Stationery			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			45,000	100,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Printing and publication			30,000	60,000	33,000
A03905 Newspapers Periodicals and Books			30,000	30,000	33,000
A03917 Law Charges			50,000	400,000	55,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
002 Other Contingencies			60,000	90,000	66,000
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>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>150,000</u>	<u>44,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	100,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	50,000	22,000
District Public Prosecutor Hangu			8,993,000	15,244,000	12,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,003,000</u>	<u>22,126,000</u>	<u>24,155,000</u>
A011 TOTAL PAY	23	27	<u>8,936,000</u>	<u>9,543,000</u>	<u>10,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	19	<u>7,816,000</u>	<u>8,378,000</u>	<u>9,626,000</u>
A01101 Total Basic Pay Of Officer	15	19	<u>7,816,000</u>	<u>8,378,000</u>	<u>9,626,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	998,000		1,048,000
S428 Senior Public Prosecutor (BPS-19)	1	1	815,000		856,000
D358 Deputy Public Prosecutor (BPS-18)	3	4	1,416,000		1,948,000
A385 Assistant Public Prosecutor (BPS-17)	7	9	3,581,000		4,490,000
A057 Assistant (BPS-16)	1	1	306,000		322,000
C082 Computer Operator (BPS-16)	2	3	700,000		962,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,120,000</u>	<u>1,165,000</u>	<u>1,178,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,120,000</u>	<u>1,165,000</u>	<u>1,178,000</u>
S035 Senior Clerk (BPS-14)	2	2	438,000		460,000
J013 Junior Clerk (BPS-11)	2	2	394,000		414,000
C057 Chowkidar (BPS-03)	1	1	131,000		138,000
N005 Naib Qasid (BPS-03)	2	2	26,000		28,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>8,067,000</u>	<u>12,583,000</u>	<u>13,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,037,000</u>	<u>12,583,000</u>	<u>13,319,000</u>
A01202 House Rent Allowance			875,000	1,467,000	2,042,000
A01203 Conveyance Allowance			880,000	1,065,000	1,164,000
A01207 Washing Allowance			4,000	40,000	40,000
A01208 Dress Allowance			4,000	40,000	5,000
A0120D Integrated Allowance			11,000	24,000	24,000
A01217 Medical Allowance			450,000	469,000	562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0121T Adhoc Relief Allowance 2013			133,000	133,000	140,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			29,000	40,000	31,000
A0122C Adhoc Relief Allowance - 2015			91,000	91,000	96,000
A0122M Adhoc Relief Allowance 2016			574,000	750,000	746,000
A0122Y Ad-hoc Relief Allowance 2017			841,000	954,000	1,027,000
A01239 Special allowance			<u>3,132,000</u>	<u>5,400,000</u>	<u>3,289,000</u>
001 Special Allowance			3,132,000	5,400,000	3,289,000
A0123G Ad-hoc Relief Allowance-2018			841,000	954,000	1,027,000
A0123P Ad-hoc Relief Allowance 2019			160,000	187,000	252,000
A0124F Adhoc Relief Allowance-2021				954,000	954,000
A0124H Special Allowance-2021					281,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					1,623,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,862,000</u>	<u>1,037,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			10,000	30,000	11,000
A03202 Telephone and Trunk Call			45,000	120,000	50,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>100,000</u>	<u>101,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			200,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>500,000</u>	<u>200,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A039 TOTAL GENERAL			613,000	1,112,000	675,000
A03901 Stationery			80,000	220,000	88,000
001 Stationery			80,000	220,000	88,000
A03902 Printing and Publication			10,000	40,000	11,000
001 Printing and publication			10,000	40,000	11,000
A03905 Newspapers Periodicals and Books			8,000	12,000	9,000
A03917 Law Charges			500,000	800,000	550,000
A03970 Others			15,000	40,000	17,000
001 Others			15,000	40,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			22,000	90,000	31,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	60,000	20,000
A13101 Machinery and Equipment			12,000	60,000	20,000
001 Machinery and Equipment			12,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	30,000	11,000
A13201 Furniture and Fixture			10,000	30,000	11,000
District Public Prosecutor Haripur			18,094,000	24,078,000	25,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KD4077	District Public Prosecutor Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,429,000</u>	<u>6,756,000</u>	<u>6,808,000</u>
A011	TOTAL PAY		11	11	<u>3,296,000</u>	<u>2,909,000</u>	<u>3,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,324,000</u>	<u>2,244,000</u>	<u>2,443,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,324,000</u>	<u>2,244,000</u>	<u>2,443,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	685,000		720,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	396,000		416,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	644,000		677,000
A057	Assistant	(BPS-16)	1	1	263,000		277,000
C082	Computer Operator	(BPS-16)	1	1	336,000		353,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>972,000</u>	<u>665,000</u>	<u>1,024,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>972,000</u>	<u>665,000</u>	<u>1,024,000</u>
S035	Senior Clerk	(BPS-14)	1	1	129,000		136,000
J013	Junior Clerk	(BPS-11)	1	1	239,000		251,000
C057	Chowkidar	(BPS-03)	1	1	201,000		212,000
N005	Naib Qasid	(BPS-03)	1	1	201,000		212,000
S162	Sweeper	(BPS-03)	1	1	202,000		213,000
A012	TOTAL ALLOWANCES				<u>2,133,000</u>	<u>3,847,000</u>	<u>3,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,103,000</u>	<u>3,847,000</u>	<u>3,309,000</u>
A01202	House Rent Allowance				199,000	464,000	464,000
A01203	Conveyance Allowance				220,000	317,000	231,000
A01207	Washing Allowance				4,000	26,000	26,000
A01208	Dress Allowance				4,000	26,000	5,000
A0120D	Integrated Allowance				6,000	15,000	15,000
A01217	Medical Allowance				155,000	156,000	163,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			17,000	11,000	18,000
A0122C Adhoc Relief Allowance - 2015			32,000	31,000	34,000
A0122M Adhoc Relief Allowance 2016			192,000	167,000	202,000
A0122Y Ad-hoc Relief Allowance 2017			197,000	291,000	207,000
A01233 Unattractive Area Allowance			<u>154,000</u>	<u>217,000</u>	<u>162,000</u>
001 Unattractive Area Allowance			154,000	217,000	162,000
A01239 Special allowance			<u>485,000</u>	<u>1,303,000</u>	<u>510,000</u>
001 Special Allowance			485,000	1,303,000	510,000
A0123G Ad-hoc Relief Allowance-2018			197,000	291,000	207,000
A0123P Ad-hoc Relief Allowance 2019			197,000	197,000	207,000
A0124F Adhoc Relief Allowance-2021				291,000	291,000
A0124N Disparity Reduction Allowance 2022- 15%					520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>389,000</u>	<u>1,121,000</u>	<u>458,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>38,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			30,000	28,000	33,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>8,000</u>	<u>9,000</u>
A03303 Electricity			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001 Electricity			10,000	8,000	8,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>560,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>560,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	560,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A039 TOTAL GENERAL			<u>242,000</u>	<u>515,000</u>	<u>299,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			2,000	5,000	5,000
A03905 Newspapers Periodicals and Books			20,000	80,000	22,000
A03917 Law Charges			150,000	250,000	165,000
A03970 Others			<u>20,000</u>	<u>80,000</u>	<u>52,000</u>
001 Others			20,000		22,000
002 Other Contingencies				80,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	20,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	30,000	17,000
District Public Prosecutor Kohistan			5,848,000	7,927,000	7,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KK4206	District Public Prosecutor Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,931,000</u>	<u>13,576,000</u>	<u>19,457,000</u>
A011	TOTAL PAY				<u>6,828,000</u>	<u>5,600,000</u>	<u>8,707,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,953,000</u>	<u>4,600,000</u>	<u>7,670,000</u>
A01101	Total Basic Pay Of Officer				<u>5,953,000</u>	<u>4,600,000</u>	<u>7,670,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	689,000		724,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	700,000		735,000
D358	Deputy Public Prosecutor	(BPS-18)	2	3	788,000		1,289,000
A385	Assistant Public Prosecutor	(BPS-17)	7	9	2,550,000		3,407,000
S166	Superintendent	(BPS-17)	1	1	438,000		460,000
A057	Assistant	(BPS-16)	1	1	394,000		414,000
C082	Computer Operator	(BPS-16)	1	2	394,000		641,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>875,000</u>	<u>1,000,000</u>	<u>1,037,000</u>
A01151	Total Basic Pay Other Staff				<u>875,000</u>	<u>1,000,000</u>	<u>1,037,000</u>
S035	Senior Clerk	(BPS-14)	2	2	263,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	219,000		230,000
C057	Chowkidar	(BPS-03)	1	1	131,000		138,000
N005	Naib Qasid	(BPS-03)	3	4	131,000		254,000
S162	Sweeper	(BPS-03)	1	1	131,000		138,000
A012	TOTAL ALLOWANCES				<u>6,103,000</u>	<u>7,976,000</u>	<u>10,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,073,000</u>	<u>7,946,000</u>	<u>10,718,000</u>
A01202	House Rent Allowance				649,000	1,000,000	1,618,000
A01203	Conveyance Allowance				631,000	800,000	925,000
A01207	Washing Allowance				3,000	40,000	52,000
A01208	Dress Allowance				3,000	40,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A0120D Integrated Allowance			10,000	23,000	31,000
A01217 Medical Allowance			273,000	400,000	394,000
A0121T Adhoc Relief Allowance 2013			416,000	52,000	437,000
A01224 Entertainment Allowance			10,000	6,000	11,000
A01226 Computer Allowance			18,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			63,000	50,000	67,000
A0122M Adhoc Relief Allowance 2016			415,000	415,000	591,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	600,000	785,000
A01239 Special allowance			<u>2,036,000</u>	<u>2,800,000</u>	<u>2,138,000</u>
001 Special Allowance			2,036,000	2,800,000	2,138,000
A0123G Ad-hoc Relief Allowance-2018			600,000	600,000	785,000
A0123P Ad-hoc Relief Allowance 2019			346,000	346,000	460,000
A0124F Adhoc Relief Allowance-2021				600,000	600,000
A0124H Special Allowance-2021				157,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%					1,309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>1,842,000</u>	<u>857,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>86,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			40,000	71,000	50,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>150,000</u>	<u>151,000</u>
A03302 Water			30,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>779,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>719,000</u>	<u>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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
001 Travelling Allowance			250,000	719,000	275,000
A03808 Conveyance Charges				<u>60,000</u>	<u>50,000</u>
001 Conveyance Charges					50,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>827,000</u>	<u>314,000</u>
A03901 Stationery			<u>30,000</u>	<u>78,000</u>	<u>33,000</u>
001 Stationery			30,000	78,000	33,000
A03902 Printing and Publication			<u>15,000</u>	<u>45,000</u>	<u>17,000</u>
001 Printing and publication			15,000	45,000	17,000
A03905 Newspapers Periodicals and Books			20,000	40,000	22,000
A03917 Law Charges			200,000	600,000	220,000
A03970 Others			<u>20,000</u>	<u>64,000</u>	<u>22,000</u>
001 Others			20,000	64,000	22,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09 TOTAL PHYSICAL ASSETS				<u>80,000</u>	
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>20,000</u>	<u>125,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>65,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>65,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	65,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	60,000	11,000
District Public Prosecutor Karak			13,572,000	18,023,000	20,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,635,000</u>	<u>20,092,000</u>	<u>27,967,000</u>
A011 TOTAL PAY	29	34	<u>11,449,000</u>	<u>8,535,000</u>	<u>13,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	24	<u>10,273,000</u>	<u>7,535,000</u>	<u>12,208,000</u>
A01101 Total Basic Pay Of Officer	20	24	<u>10,273,000</u>	<u>7,535,000</u>	<u>12,208,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,082,000		1,137,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,634,000		1,716,000
D358 Deputy Public Prosecutor (BPS-18)	3	4	1,397,000		1,928,000
A385 Assistant Public Prosecutor (BPS-17)	7	9	3,997,000		4,926,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
S166 Superintendent (BPS-17)	1	1	506,000		532,000
A057 Assistant (BPS-16)	2	2	667,000		701,000
C082 Computer Operator (BPS-16)	3	4	625,000		884,000
A011-2 TOTAL PAY OF OTHER STAFF	9	10	<u>1,176,000</u>	<u>1,000,000</u>	<u>1,353,000</u>
A01151 Total Basic Pay Other Staff	9	10	<u>1,176,000</u>	<u>1,000,000</u>	<u>1,353,000</u>
S035 Senior Clerk (BPS-14)	2	2	263,000		277,000
J013 Junior Clerk (BPS-11)	1	1	219,000		230,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	4	5	462,000		602,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>8,186,000</u>	<u>11,557,000</u>	<u>14,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,136,000</u>	<u>11,527,000</u>	<u>14,353,000</u>
A01202 House Rent Allowance			812,000	1,394,000	2,012,000
A01203 Conveyance Allowance			862,000	1,000,000	1,168,000
A01207 Washing Allowance			2,000	38,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01208 Dress Allowance			2,000	38,000	15,000
A0120D Integrated Allowance			6,000	23,000	31,000
A01217 Medical Allowance			365,000	500,000	491,000
A0121T Adhoc Relief Allowance 2013			143,000	143,000	151,000
A01224 Entertainment Allowance			20,000	6,000	21,000
A01226 Computer Allowance			36,000	57,000	38,000
A0122C Adhoc Relief Allowance - 2015			98,000	80,000	103,000
A0122M Adhoc Relief Allowance 2016			590,000	590,000	775,000
A0122Y Ad-hoc Relief Allowance 2017			830,000	839,000	1,027,000
A01239 Special allowance			<u>2,615,000</u>	<u>4,000,000</u>	<u>2,746,000</u>
001 Special Allowance			2,615,000	4,000,000	2,746,000
A0123G Ad-hoc Relief Allowance-2018			830,000	839,000	1,027,000
A0123P Ad-hoc Relief Allowance 2019			458,000	470,000	577,000
A01248 Judicial Allowance			227,000		239,000
A0124F Adhoc Relief Allowance-2021				900,000	900,000
A0124G IT Professional Allowance				370,000	370,000
A0124H Special Allowance-2021					323,000
A0124N Disparity Reduction Allowance 2022- 15%					2,037,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			240,000	240,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>20,000</u>		<u>21,000</u>
001 Leave Salary			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>817,000</u>	<u>1,460,000</u>	<u>1,216,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>140,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			100,000	120,000	110,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>350,000</u>	<u>383,000</u>
A03301 Gas				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A03303 Electricity				<u>200,000</u>	<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges			30,000		33,000
A03305 POL fore Generator				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>420,000</u>	<u>311,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	400,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>357,000</u>	<u>550,000</u>	<u>390,000</u>
A03901 Stationery			<u>34,000</u>	<u>80,000</u>	<u>38,000</u>
001 Stationery			34,000	80,000	38,000
A03902 Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>37,000</u>
001 Printing and publication			33,000	50,000	37,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03917 Law Charges			200,000	300,000	220,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
002 Other Contingencies			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>110,000</u>	<u>44,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	80,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
District Public Prosecutor Kohat			20,493,000	21,662,000	29,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,369,000</u>	<u>15,809,000</u>	<u>17,250,000</u>
A011 TOTAL PAY	23	24	<u>7,493,000</u>	<u>7,171,000</u>	<u>8,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>5,888,000</u>	<u>5,710,000</u>	<u>6,413,000</u>
A01101 Total Basic Pay Of Officer	13	14	<u>5,888,000</u>	<u>5,710,000</u>	<u>6,413,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	765,000		804,000
S428 Senior Public Prosecutor (BPS-19)	1	1	788,000		828,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	717,000		753,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	2,461,000		2,585,000
S166 Superintendent (BPS-17)	1	1	327,000		344,000
A057 Assistant (BPS-16)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	2	480,000		731,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,605,000</u>	<u>1,461,000</u>	<u>1,687,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,605,000</u>	<u>1,461,000</u>	<u>1,687,000</u>
S035 Senior Clerk (BPS-14)	1	1	263,000		277,000
J013 Junior Clerk (BPS-11)	3	3	613,000		644,000
C057 Chowkidar (BPS-03)	2	2	219,000		230,000
N005 Naib Qasid (BPS-03)	3	3	394,000		414,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>5,876,000</u>	<u>8,638,000</u>	<u>9,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,846,000</u>	<u>8,638,000</u>	<u>9,118,000</u>
A01202 House Rent Allowance			682,000	1,229,000	1,338,000
A01203 Conveyance Allowance			678,000	816,000	772,000
A01207 Washing Allowance			5,000	74,000	74,000
A01208 Dress Allowance			5,000	74,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A0120D Integrated Allowance			18,000	43,000	43,000
A0120N Special allowances @ 30% of basic pay for Secretar				118,000	118,000
A01217 Medical Allowance			349,000	429,000	381,000
A0121T Adhoc Relief Allowance 2013			109,000	109,000	115,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	15,000	19,000
A0122C Adhoc Relief Allowance - 2015			67,000	66,000	71,000
A0122M Adhoc Relief Allowance 2016			439,000	475,000	484,000
A0122Y Ad-hoc Relief Allowance 2017			641,000	717,000	697,000
A01239 Special allowance			<u>1,846,000</u>	<u>2,688,000</u>	<u>1,939,000</u>
001 Special Allowance			1,846,000	2,688,000	1,939,000
A0123G Ad-hoc Relief Allowance-2018			641,000	717,000	697,000
A0123P Ad-hoc Relief Allowance 2019			342,000	346,000	383,000
A0124F Adhoc Relief Allowance-2021				716,000	716,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					1,216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>699,000</u>	<u>1,067,000</u>	<u>753,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>60,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			50,000	40,000	55,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>23,000</u>	<u>24,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000	23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	400,000	350,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>584,000</u>	<u>302,000</u>
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Stationery			30,000	70,000	33,000
A03902 Printing and Publication			<u>12,000</u>	<u>7,000</u>	<u>10,000</u>
001 Printing and publication			12,000	7,000	10,000
A03905 Newspapers Periodicals and Books			20,000	7,000	22,000
A03917 Law Charges			200,000	450,000	220,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
002 Other Contingencies			15,000	50,000	17,000
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>30,000</u>	<u>60,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	30,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	30,000	17,000
District Public Prosecutor Lakki			14,099,000	16,936,000	18,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,735,000</u>	<u>24,934,000</u>	<u>30,617,000</u>
A011 TOTAL PAY	29	34	<u>11,211,000</u>	<u>11,166,000</u>	<u>13,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	24	<u>9,835,000</u>	<u>9,725,000</u>	<u>12,111,000</u>
A01101 Total Basic Pay Of Officer	19	24	<u>9,835,000</u>	<u>9,725,000</u>	<u>12,111,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,019,000		1,070,000
S428 Senior Public Prosecutor (BPS-19)	1	1	891,000		936,000
D358 Deputy Public Prosecutor (BPS-18)	4	5	1,709,000		2,256,000
A385 Assistant Public Prosecutor (BPS-17)	8	11	4,400,000		5,714,000
S166 Superintendent (BPS-17)	1	1	394,000		414,000
A057 Assistant (BPS-16)	2	2	613,000		644,000
C082 Computer Operator (BPS-16)	2	3	809,000		1,077,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,376,000</u>	<u>1,441,000</u>	<u>1,447,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,376,000</u>	<u>1,441,000</u>	<u>1,447,000</u>
S035 Senior Clerk (BPS-14)	2	2	263,000		277,000
J013 Junior Clerk (BPS-11)	3	3	525,000		552,000
C057 Chowkidar (BPS-03)	2	2	236,000		248,000
N005 Naib Qasid (BPS-03)	2	2	236,000		248,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>10,524,000</u>	<u>13,768,000</u>	<u>17,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,494,000</u>	<u>13,761,000</u>	<u>17,027,000</u>
A01202 House Rent Allowance			1,118,000	1,804,000	2,530,000
A01203 Conveyance Allowance			1,106,000	1,257,000	1,462,000
A01207 Washing Allowance			8,000	59,000	59,000
A01208 Dress Allowance			8,000	59,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A0120D Integrated Allowance				35,000	35,000
A01217 Medical Allowance			545,000	542,000	684,000
A0121T Adhoc Relief Allowance 2013			242,000	159,000	255,000
A01224 Entertainment Allowance			13,000	12,000	14,000
A01226 Computer Allowance			19,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			132,000	113,000	139,000
A0122M Adhoc Relief Allowance 2016			722,000	717,000	939,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,106,000	1,117,000	1,342,000
A01239 Special allowance			<u>3,770,000</u>	<u>5,288,000</u>	<u>3,959,000</u>
001 Special Allowance			3,770,000	5,288,000	3,959,000
A0123G Ad-hoc Relief Allowance-2018			1,106,000	1,117,000	1,342,000
A0123P Ad-hoc Relief Allowance 2019			563,000	311,000	694,000
A0124F Adhoc Relief Allowance-2021				1,117,000	1,117,000
A0124H Special Allowance-2021					354,000
A0124N Disparity Reduction Allowance 2022- 15%					2,035,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>7,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>7,000</u>	<u>32,000</u>
001 Medical Charges			30,000	7,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>1,445,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>100,000</u>	<u>101,000</u>
A03303 Electricity			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			30,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>285,000</u>	<u>285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A03402 Rent for Office Building			225,000	285,000	285,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>580,000</u>	<u>312,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Stationery			50,000	150,000	55,000
A03902 Printing and Publication			<u>8,000</u>	<u>50,000</u>	<u>9,000</u>
001 Printing and publication			8,000	50,000	9,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03917 Law Charges			150,000	300,000	165,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>74,000</u>
001 Others			40,000		44,000
002 Other Contingencies				70,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>100,000</u>	<u>37,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	60,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>40,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A13201 Furniture and Fixture			13,000	40,000	15,000
District Public Prosecutor Mansehra			22,550,000	26,629,000	31,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,754,000</u>	<u>25,590,000</u>	<u>29,013,000</u>
A011 TOTAL PAY	29	33	<u>9,554,000</u>	<u>10,778,000</u>	<u>11,209,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	21	<u>7,816,000</u>	<u>8,858,000</u>	<u>9,265,000</u>
A01101 Total Basic Pay Of Officer	18	21	<u>7,816,000</u>	<u>8,858,000</u>	<u>9,265,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	627,000		659,000
S428 Senior Public Prosecutor (BPS-19)	1	1	788,000		828,000
D358 Deputy Public Prosecutor (BPS-18)	2	3	1,051,000		1,565,000
A385 Assistant Public Prosecutor (BPS-17)	9	10	4,071,000		4,640,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
S166 Superintendent (BPS-17)	1	1	322,000		339,000
A057 Assistant (BPS-16)	1	1	161,000		170,000
C082 Computer Operator (BPS-16)	2	3	431,000		680,000
A011-2 TOTAL PAY OF OTHER STAFF	11	12	<u>1,738,000</u>	<u>1,920,000</u>	<u>1,944,000</u>
A01151 Total Basic Pay Other Staff	11	12	<u>1,738,000</u>	<u>1,920,000</u>	<u>1,944,000</u>
S035 Senior Clerk (BPS-14)	2	2	282,000		297,000
J013 Junior Clerk (BPS-11)	2	2	441,000		464,000
C057 Chowkidar (BPS-03)	2	2	347,000		365,000
N005 Naib Qasid (BPS-03)	4	5	552,000		696,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>10,200,000</u>	<u>14,812,000</u>	<u>17,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,665,000</u>	<u>14,712,000</u>	<u>17,242,000</u>
A01202 House Rent Allowance			1,041,000	1,897,000	2,364,000
A01203 Conveyance Allowance			1,184,000	1,375,000	1,446,000
A01207 Washing Allowance			6,000	93,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01208 Dress Allowance			6,000	93,000	19,000
A0120D Integrated Allowance			18,000	56,000	64,000
A01217 Medical Allowance			542,000	687,000	655,000
A0121T Adhoc Relief Allowance 2013			89,000	91,000	94,000
A01224 Entertainment Allowance			13,000	12,000	14,000
A01226 Computer Allowance			36,000	45,000	38,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	66,000
A0122M Adhoc Relief Allowance 2016			654,000	724,000	806,000
A0122Y Ad-hoc Relief Allowance 2017			1,091,000	1,078,000	1,265,000
A01233 Unattractive Area Allowance			<u>448,000</u>	<u>549,000</u>	<u>471,000</u>
001 Unattractive Area Allowance			448,000	549,000	471,000
A01239 Special allowance			<u>3,019,000</u>	<u>3,494,000</u>	<u>3,170,000</u>
001 Special Allowance			3,019,000	3,494,000	3,170,000
A0123G Ad-hoc Relief Allowance-2018			1,090,000	1,078,000	1,264,000
A0123P Ad-hoc Relief Allowance 2019			328,000	373,000	423,000
A0124F Adhoc Relief Allowance-2021				1,066,000	1,066,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021				1,557,000	1,807,000
A0124L Weather Allowance				18,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%					1,683,000
A01250 Incentive Allowance			<u>38,000</u>		<u>40,000</u>
001 Incentive Allowance			38,000		40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>535,000</u>	<u>100,000</u>	<u>562,000</u>
A01274 Medical Charges			<u>515,000</u>	<u>100,000</u>	<u>541,000</u>
001 Medical Charges			515,000	100,000	541,000
A01278 Leave Salary			<u>20,000</u>		<u>21,000</u>
001 Leave Salary			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>1,135,000</u>	<u>1,950,000</u>	<u>1,245,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>120,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			8,000	20,000	9,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A033 TOTAL UTILITIES			<u>341,000</u>	<u>370,000</u>	<u>371,000</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
A03305 POL fore Generator			40,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>800,000</u>	<u>331,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	800,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>385,000</u>	<u>660,000</u>	<u>424,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Printing and publication			40,000	60,000	44,000
A03905 Newspapers Periodicals and Books			30,000	50,000	33,000
A03917 Law Charges			250,000	400,000	275,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
002 Other Contingencies			15,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>80,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	30,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
District Public Prosecutor Malakand			20,914,000	27,620,000	30,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,146,000</u>	<u>32,549,000</u>	<u>42,467,000</u>
A011 TOTAL PAY	47	53	<u>14,772,000</u>	<u>14,272,000</u>	<u>17,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	29	<u>11,483,000</u>	<u>11,030,000</u>	<u>13,477,000</u>
A01101 Total Basic Pay Of Officer	25	29	<u>11,483,000</u>	<u>11,030,000</u>	<u>13,477,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,537,000		1,614,000
S428 Senior Public Prosecutor (BPS-19)	5	5	3,012,000		3,163,000
D358 Deputy Public Prosecutor (BPS-18)	3	4	1,667,000		2,212,000
A385 Assistant Public Prosecutor (BPS-17)	9	11	2,117,000		2,952,000
S166 Superintendent (BPS-17)	1	1	774,000		813,000
A057 Assistant (BPS-16)	2	2	922,000		969,000
C082 Computer Operator (BPS-16)	4	5	1,454,000		1,754,000
A011-2 TOTAL PAY OF OTHER STAFF	22	24	<u>3,289,000</u>	<u>3,242,000</u>	<u>3,688,000</u>
A01151 Total Basic Pay Other Staff	22	24	<u>3,289,000</u>	<u>3,242,000</u>	<u>3,688,000</u>
S035 Senior Clerk (BPS-14)	2	2	485,000		510,000
J013 Junior Clerk (BPS-11)	4	4	743,000		781,000
C057 Chowkidar (BPS-03)	6	6	709,000		745,000
N005 Naib Qasid (BPS-03)	9	11	1,209,000		1,501,000
S162 Sweeper (BPS-03)	1	1	143,000		151,000
A012 TOTAL ALLOWANCES			<u>16,374,000</u>	<u>18,277,000</u>	<u>25,302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,344,000</u>	<u>18,277,000</u>	<u>25,270,000</u>
A01201 Senior Post Allowance			10,000		11,000
A01202 House Rent Allowance			1,854,000	2,405,000	3,066,000
A01203 Conveyance Allowance			1,887,000	1,723,000	2,265,000
A01207 Washing Allowance			13,000	223,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01208 Dress Allowance			13,000	223,000	38,000
A0120D Integrated Allowance			49,000	128,000	143,000
A01217 Medical Allowance			962,000	857,000	1,136,000
A0121T Adhoc Relief Allowance 2013			278,000	157,000	292,000
A01224 Entertainment Allowance			34,000	18,000	36,000
A01226 Computer Allowance			45,000	38,000	48,000
A0122C Adhoc Relief Allowance - 2015			190,000	107,000	200,000
A0122M Adhoc Relief Allowance 2016			1,267,000	982,000	1,498,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,795,000	1,427,000	2,052,000
A01239 Special allowance			<u>5,280,000</u>	<u>5,125,000</u>	<u>5,544,000</u>
001 Special Allowance			5,280,000	5,125,000	5,544,000
A0123G Ad-hoc Relief Allowance-2018			1,795,000	1,427,000	2,052,000
A0123P Ad-hoc Relief Allowance 2019			560,000	449,000	696,000
A0124F Adhoc Relief Allowance-2021				1,424,000	1,424,000
A0124H Special Allowance-2021				1,252,000	1,617,000
A0124N Disparity Reduction Allowance 2022- 15%					2,577,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			240,000	240,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>32,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>2,184,000</u>	<u>4,317,000</u>	<u>2,398,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			12,000	15,000	14,000
A03202 Telephone and Trunk Call			73,000	80,000	81,000
A033 TOTAL UTILITIES			<u>171,000</u>	<u>180,000</u>	<u>181,000</u>
A03303 Electricity			<u>170,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			170,000	180,000	180,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>1,533,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,533,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	1,533,000	385,000
A039 TOTAL GENERAL			<u>1,578,000</u>	<u>2,509,000</u>	<u>1,737,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>32,000</u>	<u>52,000</u>	<u>36,000</u>
001 Printing and publication			32,000	52,000	36,000
A03905 Newspapers Periodicals and Books			20,000	27,000	22,000
A03917 Law Charges			1,400,000	2,200,000	1,540,000
A03970 Others			<u>26,000</u>	<u>80,000</u>	<u>29,000</u>
001 Others			26,000	80,000	29,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>640,000</u>	
A041 TOTAL PENSION				<u>640,000</u>	
A04114 Superannuation Encashment of L.P.R				640,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>120,000</u>	<u>56,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	60,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	60,000	28,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
District Public Prosecutor Mardan			33,380,000	37,626,000	44,921,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,765,000</u>	<u>21,146,000</u>	<u>25,802,000</u>
A011 TOTAL PAY	23	28	<u>10,190,000</u>	<u>9,393,000</u>	<u>12,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	18	<u>8,912,000</u>	<u>7,822,000</u>	<u>10,778,000</u>
A01101 Total Basic Pay Of Officer	14	18	<u>8,912,000</u>	<u>7,822,000</u>	<u>10,778,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,094,000		1,149,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,094,000		1,149,000
D358 Deputy Public Prosecutor (BPS-18)	3	4	1,971,000		2,531,000
A385 Assistant Public Prosecutor (BPS-17)	5	7	3,182,000		4,071,000
S166 Superintendent (BPS-17)	1	1	433,000		455,000
A057 Assistant (BPS-16)	1	1	216,000		227,000
C082 Computer Operator (BPS-16)	2	3	922,000		1,196,000
A011-2 TOTAL PAY OF OTHER STAFF	2	10	<u>1,278,000</u>	<u>1,571,000</u>	<u>1,460,000</u>
A01151 Total Basic Pay Other Staff	2	10	<u>1,278,000</u>	<u>1,571,000</u>	<u>1,460,000</u>
S035 Senior Clerk (BPS-14)	1	1	219,000		230,000
J013 Junior Clerk (BPS-11)	3	3	517,000		543,000
C057 Chowkidar (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	3	4	305,000		437,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>7,575,000</u>	<u>11,753,000</u>	<u>13,564,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,545,000</u>	<u>11,723,000</u>	<u>13,532,000</u>
A01202 House Rent Allowance			913,000	1,610,000	2,228,000
A01203 Conveyance Allowance			959,000	1,128,000	1,269,000
A01207 Washing Allowance			4,000	71,000	83,000
A01208 Dress Allowance			4,000	76,000	17,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			17,000	40,000	48,000
A01217 Medical Allowance			468,000	443,000	599,000
A0121T Adhoc Relief Allowance 2013			115,000	93,000	121,000
A01224 Entertainment Allowance			12,000	9,000	13,000
A01226 Computer Allowance			31,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			77,000	68,000	81,000
A0122M Adhoc Relief Allowance 2016			528,000	604,000	710,000
A0122Y Ad-hoc Relief Allowance 2017			817,000	822,000	1,013,000
A01239 Special allowance			<u>2,548,000</u>	<u>4,514,000</u>	<u>2,676,000</u>
001 Special Allowance			2,548,000	4,514,000	2,676,000
A0123G Ad-hoc Relief Allowance-2018			817,000	822,000	1,013,000
A0123P Ad-hoc Relief Allowance 2019			235,000	266,000	343,000
A0124F Adhoc Relief Allowance-2021				820,000	820,000
A0124H Special Allowance-2021				152,000	475,000
A0124L Weather Allowance				152,000	152,000
A0124N Disparity Reduction Allowance 2022- 15%					1,838,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>1,027,000</u>	<u>1,842,000</u>	<u>1,019,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>148,000</u>	<u>131,000</u>
A03201 Postage and Telegraph			8,000	26,000	9,000
A03202 Telephone and Trunk Call			122,000	122,000	122,000
A033 TOTAL UTILITIES			<u>282,000</u>	<u>200,000</u>	<u>201,000</u>
A03301 Gas			80,000		
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
A03305 POL fore Generator			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>815,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>800,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	800,000	220,000
A03808 Conveyance Charges				<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>679,000</u>	<u>457,000</u>
A03901 Stationery			<u>60,000</u>	<u>130,000</u>	<u>66,000</u>
001 Stationery			60,000	130,000	66,000
A03902 Printing and Publication			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001 Printing and publication			20,000	35,000	22,000
A03905 Newspapers Periodicals and Books			60,000	60,000	66,000
A03917 Law Charges			250,000	404,000	275,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Others			25,000		28,000
002 Other Contingencies				50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>270,000</u>	
A041 TOTAL PENSION				<u>270,000</u>	
A04114 Superannuation Encashment of L.P.R				270,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	120,000	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

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>80,000</u>	<u>58,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
District Public Prosecutor Nowshera			18,846,000	23,458,000	26,881,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,648,000</u>	<u>210,512,000</u>	<u>228,553,000</u>
A011	TOTAL PAY		211	244	<u>67,715,000</u>	<u>68,653,000</u>	<u>80,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		98	116	<u>50,201,000</u>	<u>50,424,000</u>	<u>59,942,000</u>
A01101	Total Basic Pay Of Officer		97	115	<u>49,211,000</u>	<u>50,101,000</u>	<u>58,901,000</u>
D572	DG Research Analysis	(BPS-20)	1		1,180,000		
S014	Secretary	(BPS-20)	1	1	1,180,000		1,239,000
S247	Special Secretary	(BPS-20)	1	1	1,371,000		1,440,000
A018	Additional Secretary	(BPS-19)	4	5	3,860,000		4,764,000
D400	Deputy Chief Planning Officer	(BPS-19)		1			1,077,000
D576	Director IT	(BPS-19)	1	1	1,235,000		1,297,000
D028	Deputy Director	(BPS-18)	1	1	425,000		447,000
D052	Deputy Secretary	(BPS-18)	6	8	5,440,000		6,633,000
D401	Deputy Director - IT	(BPS-18)	2	2	1,362,000		1,431,000
S058	Senior Planning Officer	(BPS-18)		2			1,609,000
A513	Assistant Director (IT)	(BPS-17)		1			365,000
A796	Assistant Director IT	(BPS-17)	3	3	1,500,000		1,575,000
G064	GIS Specialist	(BPS-17)	1	1	353,000		371,000
P038	Planning Officer	(BPS-17)	3	3	416,000		437,000
P075	Private Secretary	(BPS-17)	2	2	936,000		983,000
P084	Programmer	(BPS-17)	1	1	554,000		582,000
S022	Section Officer	(BPS-17)	15	18	8,628,000		10,154,000
S166	Superintendent	(BPS-17)	11	14	6,395,000		7,809,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	627,000		659,000
A057	Assistant	(BPS-16)	20	23	6,402,000		7,970,000
A369	Assistant Programmer	(BPS-16)	1		539,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
C082	Computer Operator	(BPS-16)	9	10	2,042,000		2,372,000
D013	Data Processing Supervisor	(BPS-16)	1	1	501,000		527,000
P021	Personal Assistant	(BPS-16)	4	7	788,000		1,509,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,477,000		3,651,000
A01103	Special Pay				217,000	223,000	228,000
A01105	Qualification Pay				102,000	100,000	108,000
A01106	Total Pay of contract officer		1	1	671,000		705,000
C181	Consultant	(Fixed)	1	1	671,000		705,000
A011-2	TOTAL PAY OF OTHER STAFF		113	128	17,514,000	18,229,000	20,531,000
A01151	Total Basic Pay Other Staff		113	128	17,495,000	18,215,000	20,511,000
A005	Accountant	(BPS-14)	1	1	228,000		240,000
J024	Junior Scale Stenographer	(BPS-14)	13	13	2,790,000		2,930,000
M224	Map Keeper	(BPS-14)	1	1	228,000		240,000
S035	Senior Clerk	(BPS-14)	3	3	790,000		830,000
S115	Stenographer	(BPS-14)		3			547,000
T119	TV Channal Monitor	(BPS-14)	2	2	238,000		250,000
J013	Junior Clerk	(BPS-11)	6	11	995,000		1,800,000
D482	Driver cum Supervisor	(BPS-07)	1	1	260,000		273,000
T021	Telex Operator	(BPS-07)	3	3	937,000		984,000
D112	Driver	(BPS-06)	17	19	2,352,000		2,725,000
S396	Senior Driver	(BPS-06)	4	4	719,000		755,000
D006	Daftari	(BPS-04)	14	14	657,000		690,000
Q004	Qasid	(BPS-04)	2	2	431,000		453,000
C057	Chowkidar	(BPS-03)	2	2	228,000		240,000
D009	Dak Messenger	(BPS-03)	1	1	232,000		244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
F001	Farash	(BPS-03)	1	1	122,000		129,000
M010	Mali	(BPS-03)	1	1	122,000		129,000
N005	Naib Qasid	(BPS-03)	38	43	5,814,000		6,682,000
S162	Sweeper	(BPS-03)	3	3	352,000		370,000
A01152	Personal pay				19,000	14,000	20,000
A012	TOTAL ALLOWANCES				99,933,000	141,859,000	148,080,000
A012-1	TOTAL REGULAR ALLOWANCES				98,683,000	139,611,000	145,625,000
A01201	Senior Post Allowance				53,000	30,000	56,000
A01202	House Rent Allowance				7,015,000	14,887,000	18,645,000
A01203	Conveyance Allowance				6,753,000	7,229,000	8,594,000
A01207	Washing Allowance				44,000	882,000	966,000
A01208	Dress Allowance				15,000	870,000	100,000
A0120D	Integrated Allowance				259,000	525,000	576,000
A0120E	Housing Subsidy Allowance				2,721,000	2,500,000	2,858,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,871,000	182,000	4,065,000
A01217	Medical Allowance				3,701,000	3,990,000	4,568,000
A0121T	Adhoc Relief Allowance 2013				1,140,000	896,000	1,197,000
A01224	Entertainment Allowance				33,000	41,000	35,000
A01226	Computer Allowance				288,000	191,000	303,000
A01228	Orderly Allowance				364,000	406,000	383,000
A0122C	Adhoc Relief Allowance - 2015				784,000	625,000	824,000
A0122M	Adhoc Relief Allowance 2016				4,863,000	4,694,000	6,164,000
A0122N	Special Conveyance Allowance to Disbalded Employees				102,000	72,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				6,783,000	6,821,000	8,180,000
A01236	Deputation Allowance				246,000	349,000	259,000
A01238	Charge allowance				75,000	75,000	79,000
A01239	Special allowance					3,601,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				19,306,000	40,068,000	20,272,000
A0123G	Ad-hoc Relief Allowance-2018				6,785,000	6,721,000	8,182,000
A0123P	Ad-hoc Relief Allowance 2019				4,078,000	3,865,000	5,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A0123U Planning Performance Allowance			1,574,000	900,000	1,653,000
A0123V Secretariat Performance Allowance			26,905,000	28,704,000	28,251,000
A01241 Utility allowance for electricity			520,000	580,000	546,000
A0124F Adhoc Relief Allowance-2021				6,820,000	6,820,000
A0124G IT Professional Allowance				2,365,000	2,365,000
A0124H Special Allowance-2021				300,000	2,063,000
A0124N Disparity Reduction Allowance 2022- 15%					11,958,000
A01250 Incentive Allowance			<u>145,000</u>	<u>166,000</u>	<u>153,000</u>
001 Incentive Allowance			145,000	166,000	153,000
A01270 Other			<u>260,000</u>	<u>256,000</u>	<u>273,000</u>
001 Others			260,000	256,000	273,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,250,000</u>	<u>2,248,000</u>	<u>2,455,000</u>
A01271 Overtime Allowance			400,000	406,000	420,000
A01273 Honoraria				<u>1,142,000</u>	<u>1,142,000</u>
001 Honoraria					1,142,000
A01274 Medical Charges			<u>600,000</u>	<u>200,000</u>	<u>630,000</u>
001 Medical Charges			600,000	200,000	630,000
A01278 Leave Salary			<u>250,000</u>	<u>500,000</u>	<u>263,000</u>
001 Leave Salary			250,000	500,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>203,011,000</u>	<u>104,163,000</u>	<u>31,870,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,420,000</u>	<u>5,120,000</u>	<u>4,850,000</u>
A03201 Postage and Telegraph			420,000	620,000	450,000
A03202 Telephone and Trunk Call			4,000,000	4,500,000	4,400,000
A033 TOTAL UTILITIES			<u>4,801,000</u>	<u>5,900,000</u>	<u>5,901,000</u>
A03301 Gas			400,000	400,000	400,000
A03303 Electricity			<u>4,400,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Electricity			4,400,000	5,500,000	5,500,000
A03304 Hot and Cold Weather Charges			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,016,000</u>	<u>13,568,000</u>	<u>12,268,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001 Travelling Allowance			5,000,000	5,000,000	5,500,000
A03806 Transportation of Goods				20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>8,536,000</u>	<u>6,750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	8,536,000	6,750,000
A03808 Conveyance Charges			<u>15,000</u>	<u>12,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	12,000	17,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>183,772,000</u>	<u>79,575,000</u>	<u>8,849,000</u>
A03901 Stationery			<u>3,350,000</u>	<u>4,850,000</u>	<u>3,685,000</u>
001 Stationery			3,350,000	4,850,000	3,685,000
A03902 Printing and Publication			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Printing and publication			500,000	1,000,000	550,000
A03905 Newspapers Periodicals and Books			200,000	400,000	220,000
A03906 Uniforms and Protective Clothing			70,000	69,000	77,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			1,000,000	300,000	300,000
A03914 Secret service expenditure			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
002 Secret Service Charges for Governor				3,000,000	
003 Secret Service Charges for Secretary Home			3,000,000		3,300,000
A03917 Law Charges			50,000		55,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>604,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	604,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03936 Foreign/Inland Training Course Fee			1,000	152,000	1,000
A03970 Others			<u>175,600,000</u>	<u>69,200,000</u>	<u>660,000</u>
002 Other Contingencies			600,000	3,300,000	660,000
015 Other Internal Security Duty			175,000,000	65,900,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>2,207,000</u>	<u>2,501,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>2,207,000</u>	<u>2,501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	2,207,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>160,002,000</u>	<u>133,650,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>160,002,000</u>	<u>133,650,000</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>160,001,000</u>	<u>133,650,000</u>	<u>1,000</u>
001 To Others			1,000		1,000
296 GIA to Home Department for Proscribed Organizations in KP.			160,000,000	133,650,000	
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
001 Entertainment & Gifts			300,000	1,100,000	330,000
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>46,618,000</u>	<u>69,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>11,803,000</u>	<u>66,000</u>
A09201 Hardware			<u>30,000</u>	<u>230,000</u>	<u>33,000</u>
001 Hardware			30,000	230,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A09202 Software				43,000	
A09203 I.T. Equipment			<u>30,000</u>	<u>11,530,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	11,530,000	33,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>30,000,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>30,000,000</u>	<u>1,000</u>
001 Transport			1,000	30,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,001,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,814,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>3,814,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	3,814,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,040,000</u>	<u>5,257,000</u>	<u>2,244,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>3,500,000</u>	<u>1,650,000</u>
A13001 Transport			<u>1,500,000</u>	<u>3,500,000</u>	<u>1,650,000</u>
001 Transport			1,500,000	3,500,000	1,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
001 Machinery and Equipment			300,000	1,000,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>520,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A13201 Furniture and Fixture			220,000	520,000	242,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>237,000</u>	<u>22,000</u>
A13701 Hardware			20,000	237,000	22,000
Secretary Home & Tribal Affairs Department			534,065,000	503,507,000	265,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,423,000</u>	<u>56,724,000</u>	<u>64,647,000</u>
A011 TOTAL PAY	105	105	<u>28,159,000</u>	<u>24,050,000</u>	<u>29,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	57	57	<u>21,503,000</u>	<u>18,869,000</u>	<u>22,506,000</u>
A01101 Total Basic Pay Of Officer	57	57	<u>21,491,000</u>	<u>18,851,000</u>	<u>22,493,000</u>
D368 Director General (Prosecution) (BPS-20)	1	1	1,140,000		1,197,000
D064 Director Administration (BPS-19)	1	1	1,121,000		1,178,000
D385 Director (Legal) (BPS-19)	1	1	984,000		1,034,000
S428 Senior Public Prosecutor (BPS-19)	2		1,602,000		
A381 Assistant Director (Prosecution) (BPS-18)	1	1	796,000		836,000
D028 Deputy Director (BPS-18)		2			1,600,000
A079 Assistant Director (BPS-17)	2	4	1,046,000		1,099,000
A385 Assistant Public Prosecutor (BPS-17)	4	2	1,288,000		1,353,000
A513 Assistant Director (IT) (BPS-17)	1	1	366,000		385,000
A796 Assistant Director IT (BPS-17)	3	3	1,095,000		1,150,000
P075 Private Secretary (BPS-17)	1	1	365,000		384,000
S166 Superintendent (BPS-17)	3	3	1,046,000		1,099,000
A057 Assistant (BPS-16)	10	10	3,502,000		3,678,000
A234 Assistant Accountant (BPS-16)	1	1	263,000		277,000
C082 Computer Operator (BPS-16)	23	23	6,262,000		6,576,000
P021 Personal Assistant (BPS-16)	1	1	205,000		216,000
S061 Senior Scale Stenographer (BPS-16)	2	2	410,000		431,000
A01105 Qualification Pay			12,000	18,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,656,000</u>	<u>5,181,000</u>	<u>6,993,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,656,000</u>	<u>5,181,000</u>	<u>6,993,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
D013	Data Processing Supervisor	(BPS-14)	2	2	192,000		202,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	418,000		439,000
S035	Senior Clerk	(BPS-14)	6	6	1,717,000		1,803,000
J013	Junior Clerk	(BPS-11)	5	5	819,000		860,000
D112	Driver	(BPS-06)	3	3	381,000		401,000
D112	Driver	(BPS-04)	4	4	500,000		525,000
C057	Chowkidar	(BPS-03)	5	5	581,000		611,000
N005	Naib Qasid	(BPS-03)	17	17	1,586,000		1,666,000
S162	Sweeper	(BPS-03)	4	4	462,000		486,000
A012	TOTAL ALLOWANCES				22,264,000	32,674,000	35,148,000
A012-1	TOTAL REGULAR ALLOWANCES				22,014,000	32,406,000	34,867,000
A01201	Senior Post Allowance				7,000	15,000	8,000
A01202	House Rent Allowance				3,132,000	6,288,000	6,288,000
A01203	Conveyance Allowance				3,290,000	2,694,000	3,455,000
A01207	Washing Allowance				19,000	215,000	215,000
A01208	Dress Allowance				12,000	209,000	13,000
A0120D	Integrated Allowance				64,000	123,000	123,000
A0120E	Housing Subsidy Allowance				192,000	222,000	202,000
A01217	Medical Allowance				1,506,000	1,406,000	1,582,000
A0121M	Adhoc Relief Allowance - 2012				3,000		4,000
A0121T	Adhoc Relief Allowance 2013				346,000	316,000	364,000
A01224	Entertainment Allowance				21,000	25,000	23,000
A01226	Computer Allowance				362,000	222,000	381,000
A01228	Orderly Allowance				21,000	168,000	23,000
A0122C	Adhoc Relief Allowance - 2015				262,000	233,000	276,000
A0122M	Adhoc Relief Allowance 2016				1,861,000	1,570,000	1,955,000
A0122Y	Ad-hoc Relief Allowance 2017				2,548,000	2,405,000	2,676,000
A01239	Special allowance				<u>3,012,000</u>	<u>5,680,000</u>	<u>3,163,000</u>
001	Special Allowance				3,012,000	5,680,000	3,163,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				829,000	2,103,000	871,000
A0123G	Ad-hoc Relief Allowance-2018				2,529,000	2,397,000	2,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A0123P Ad-hoc Relief Allowance 2019			1,668,000	1,338,000	1,752,000
A0123V Secretariat Performance Allowance			52,000	421,000	55,000
A01241 Utility allowance for electricity			30,000	240,000	32,000
A0124F Adhoc Relief Allowance-2021				2,377,000	2,377,000
A0124G IT Professional Allowance				1,458,000	1,458,000
A0124H Special Allowance-2021				220,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%					4,434,000
A01250 Incentive Allowance			<u>248,000</u>	<u>61,000</u>	<u>261,000</u>
001 Incentive Allowance			248,000	61,000	261,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>268,000</u>	<u>281,000</u>
A01273 Honoraria				<u>18,000</u>	<u>18,000</u>
001 Honoraria					18,000
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001 Medical Charges			250,000	250,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>4,793,000</u>	<u>10,222,000</u>	<u>5,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>709,000</u>	<u>754,000</u>	<u>780,000</u>
A03201 Postage and Telegraph			180,000	225,000	198,000
A03202 Telephone and Trunk Call			529,000	529,000	582,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03305 POL fore Generator			1,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,141,000</u>	<u>4,979,000</u>	<u>1,413,000</u>
A03805 Travelling Allowance			<u>510,000</u>	<u>2,990,000</u>	<u>561,000</u>
001 Travelling Allowance			510,000	2,990,000	561,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>1,988,000</u>	<u>851,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	1,988,000	851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,941,000</u>	<u>4,389,000</u>	<u>3,235,000</u>
A03901 Stationery			<u>450,000</u>	<u>800,000</u>	<u>495,000</u>
001 Stationery			450,000	800,000	495,000
A03902 Printing and Publication			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Printing and publication			50,000	300,000	55,000
A03905 Newspapers Periodicals and Books			40,000	229,000	44,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>310,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	310,000	165,000
A03917 Law Charges			2,000,000	1,400,000	2,200,000
A03936 Foreign/Inland Training Course Fee			1,000	700,000	1,000
A03970 Others			<u>250,000</u>	<u>650,000</u>	<u>275,000</u>
001 Others			250,000		275,000
002 Other Contingencies				650,000	
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>2,000</u>	<u>40,953,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>40,902,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>40,902,000</u>	<u>1,000</u>
001 Transport			1,000	40,902,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	51,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>820,000</u>	<u>422,000</u>
A130 TOTAL TRANSPORT			<u>185,000</u>	<u>435,000</u>	<u>204,000</u>
A13001 Transport			<u>185,000</u>	<u>435,000</u>	<u>204,000</u>
001 Transport			185,000	435,000	204,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>185,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>135,000</u>	<u>185,000</u>	<u>150,000</u>
001 Machinery and Equipment			135,000	185,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	50,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>150,000</u>	<u>51,000</u>
A13701 Hardware			15,000	65,000	17,000
A13702 Software			15,000	50,000	17,000
A13703 I.T. Equipment			15,000	35,000	17,000
Directorate of Prosecution (Provincial)			55,600,000	108,721,000	70,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,744,000</u>	<u>76,018,000</u>	<u>74,922,000</u>
A011 TOTAL PAY	69	77	<u>27,152,000</u>	<u>32,227,000</u>	<u>30,990,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	51	<u>24,380,000</u>	<u>28,397,000</u>	<u>27,845,000</u>
A01101 Total Basic Pay Of Officer	45	51	<u>24,362,000</u>	<u>28,391,000</u>	<u>27,826,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,048,000		1,101,000
S428 Senior Public Prosecutor (BPS-19)	14	16	10,120,000		10,626,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	3,536,000		4,634,000
A385 Assistant Public Prosecutor (BPS-17)	13	16	6,188,000		7,592,000
A796 Assistant Director IT (BPS-17)	1	1	365,000		384,000
S166 Superintendent (BPS-17)	1	1	581,000		611,000
A057 Assistant (BPS-16)	2	2	895,000		940,000
C082 Computer Operator (BPS-16)	7	8	1,629,000		1,938,000
A01105 Qualification Pay			18,000	6,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	24	26	<u>2,772,000</u>	<u>3,830,000</u>	<u>3,145,000</u>
A01151 Total Basic Pay Other Staff	24	26	<u>2,772,000</u>	<u>3,830,000</u>	<u>3,145,000</u>
S035 Senior Clerk (BPS-14)	3	3	333,000		350,000
J013 Junior Clerk (BPS-11)	5	5	988,000		1,038,000
C057 Chowkidar (BPS-03)	3	3	383,000		403,000
N005 Naib Qasid (BPS-03)	12	14	942,000		1,221,000
S162 Sweeper (BPS-03)	1	1	126,000		133,000
A012 TOTAL ALLOWANCES			<u>26,592,000</u>	<u>43,791,000</u>	<u>43,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,562,000</u>	<u>43,735,000</u>	<u>43,900,000</u>
A01202 House Rent Allowance			3,522,000	7,597,000	8,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
A01203 Conveyance Allowance			2,393,000	3,180,000	2,916,000
A01207 Washing Allowance			6,000	152,000	176,000
A01208 Dress Allowance			6,000	152,000	31,000
A0120D Integrated Allowance			37,000	91,000	106,000
A0120E Housing Subsidy Allowance			499,000	511,000	524,000
A01217 Medical Allowance			1,269,000	1,734,000	1,509,000
A0121M Adhoc Relief Allowance - 2012				2,000	2,000
A0121T Adhoc Relief Allowance 2013			450,000	504,000	473,000
A01224 Entertainment Allowance			90,000	97,000	95,000
A01226 Computer Allowance			57,000	84,000	60,000
A0122C Adhoc Relief Allowance - 2015			311,000	255,000	327,000
A0122M Adhoc Relief Allowance 2016			1,808,000	2,204,000	2,149,000
A0122Y Ad-hoc Relief Allowance 2017			2,595,000	3,257,000	2,975,000
A01238 Charge allowance			60,000		63,000
A01239 Special allowance			<u>9,755,000</u>	<u>14,955,000</u>	<u>10,243,000</u>
001 Special Allowance			9,755,000	14,955,000	10,243,000
A0123G Ad-hoc Relief Allowance-2018			2,595,000	3,133,000	2,975,000
A0123P Ad-hoc Relief Allowance 2019			533,000	894,000	709,000
A0124F Adhoc Relief Allowance-2021				3,209,000	3,209,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021				612,000	1,142,000
A0124L Weather Allowance				28,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%					4,647,000
A01250 Incentive Allowance			<u>576,000</u>	<u>720,000</u>	<u>605,000</u>
001 Incentive Allowance			576,000	720,000	605,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>56,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>56,000</u>	<u>32,000</u>
001 Medical Charges			30,000	56,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>4,621,000</u>	<u>3,570,000</u>	<u>3,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>252,000</u>	<u>191,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			178,000	242,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A033 TOTAL UTILITIES			<u>147,000</u>		<u>1,000</u>
A03301 Gas			22,000		
A03303 Electricity			<u>124,000</u>		
001 Electricity			124,000		
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,090,000</u>		<u>500,000</u>
A03402 Rent for Office Building			2,090,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>612,000</u>	<u>1,025,000</u>	<u>674,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	1,000,000	660,000
A03808 Conveyance Charges			<u>12,000</u>	<u>25,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	25,000	14,000
A039 TOTAL GENERAL			<u>1,584,000</u>	<u>2,293,000</u>	<u>1,747,000</u>
A03901 Stationery			<u>142,000</u>	<u>284,000</u>	<u>160,000</u>
001 Stationery			142,000	284,000	160,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			15,000	50,000	17,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03917 Law Charges			1,200,000	1,600,000	1,320,000
A03970 Others			<u>127,000</u>	<u>259,000</u>	<u>140,000</u>
001 Others			127,000		140,000
002 Other Contingencies				259,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,200,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,200,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,200,000	500,000
A09 TOTAL PHYSICAL ASSETS				<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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
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>160,000</u>	
A09701 Furniture and fixtures				160,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>90,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	60,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	30,000	11,000
District Public Prosector Peshawar			59,095,000	81,238,000	78,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,621,000</u>	<u>13,185,000</u>	<u>15,169,000</u>
A011 TOTAL PAY	22	22	<u>6,378,000</u>	<u>5,542,000</u>	<u>6,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,382,000</u>	<u>4,411,000</u>	<u>5,653,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>5,382,000</u>	<u>4,411,000</u>	<u>5,653,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	973,000		1,022,000
S428 Senior Public Prosecutor (BPS-19)	1	1	973,000		1,022,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	2,909,000		3,055,000
A057 Assistant (BPS-16)	1	1	236,000		248,000
C082 Computer Operator (BPS-16)	1	1	291,000		306,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>996,000</u>	<u>1,131,000</u>	<u>1,048,000</u>
A01151 Total Basic Pay Other Staff	<u>8</u>	<u>8</u>	<u>996,000</u>	<u>1,131,000</u>	<u>1,048,000</u>
S035 Senior Clerk (BPS-14)	2	2	253,000		266,000
J013 Junior Clerk (BPS-11)	1	1	164,000		173,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	3	3	347,000		365,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>6,243,000</u>	<u>7,643,000</u>	<u>8,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,213,000</u>	<u>7,643,000</u>	<u>8,436,000</u>
A01202 House Rent Allowance			640,000	833,000	833,000
A01203 Conveyance Allowance			737,000	737,000	774,000
A01207 Washing Allowance			3,000	51,000	51,000
A01208 Dress Allowance			3,000	51,000	4,000
A0120D Integrated Allowance			10,000	30,000	30,000
A01217 Medical Allowance			309,000	336,000	325,000
A0121T Adhoc Relief Allowance 2013			60,000	66,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01224 Entertainment Allowance			288,000	18,000	303,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			42,000	46,000	45,000
A0122M Adhoc Relief Allowance 2016			396,000	391,000	416,000
A0122Y Ad-hoc Relief Allowance 2017			561,000	552,000	590,000
A01233 Unattractive Area Allowance			<u>288,000</u>	<u>295,000</u>	<u>303,000</u>
001 Unattractive Area Allowance			288,000	295,000	303,000
A01239 Special allowance			<u>1,900,000</u>	<u>2,803,000</u>	<u>1,995,000</u>
001 Special Allowance			1,900,000	2,803,000	1,995,000
A0123G Ad-hoc Relief Allowance-2018			561,000	552,000	590,000
A0123P Ad-hoc Relief Allowance 2019			397,000	191,000	417,000
A0124F Adhoc Relief Allowance-2021				552,000	552,000
A0124L Weather Allowance				121,000	121,000
A0124N Disparity Reduction Allowance 2022- 15%					1,005,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>686,000</u>	<u>1,004,000</u>	<u>848,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>60,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			4,000	40,000	5,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>215,000</u>	<u>216,000</u>
A03303 Electricity			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			120,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			10,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>370,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
001 Travelling Allowance			250,000	350,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>359,000</u>	<u>320,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Stationery			30,000	50,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>59,000</u>	<u>22,000</u>
001 Printing and publication			20,000	59,000	22,000
A03905 Newspapers Periodicals and Books			15,000	25,000	17,000
A03917 Law Charges			200,000	200,000	220,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
002 Other Contingencies			25,000	25,000	28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>8,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	8,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			5,000		6,000
District Public Prosecutor Shangla			13,320,000	14,197,000	16,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,253,000</u>	<u>19,562,000</u>	<u>31,218,000</u>
A011 TOTAL PAY	30	36	<u>10,915,000</u>	<u>8,045,000</u>	<u>13,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	23	<u>9,117,000</u>	<u>6,645,000</u>	<u>11,358,000</u>
A01101 Total Basic Pay Of Officer	18	23	<u>9,117,000</u>	<u>6,645,000</u>	<u>11,358,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	662,000		696,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,425,000		1,497,000
D358 Deputy Public Prosecutor (BPS-18)	4	5	2,250,000		2,824,000
A385 Assistant Public Prosecutor (BPS-17)	6	9	3,319,000		4,579,000
S166 Superintendent (BPS-17)	1	1	552,000		580,000
A057 Assistant (BPS-16)	1	1	239,000		251,000
C082 Computer Operator (BPS-16)	3	4	670,000		931,000
A011-2 TOTAL PAY OF OTHER STAFF	12	13	<u>1,798,000</u>	<u>1,400,000</u>	<u>2,005,000</u>
A01151 Total Basic Pay Other Staff	12	13	<u>1,798,000</u>	<u>1,400,000</u>	<u>2,005,000</u>
S035 Senior Clerk (BPS-14)	2	2	378,000		397,000
J013 Junior Clerk (BPS-11)	3	3	560,000		588,000
C057 Chowkidar (BPS-03)	2	2	256,000		269,000
N005 Naib Qasid (BPS-03)	4	5	488,000		629,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>11,338,000</u>	<u>11,517,000</u>	<u>17,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,208,000</u>	<u>10,607,000</u>	<u>17,718,000</u>
A01202 House Rent Allowance			934,000	1,200,000	1,969,000
A01203 Conveyance Allowance			1,060,000	900,000	1,435,000
A01207 Washing Allowance			6,000	90,000	102,000
A01208 Dress Allowance			6,000	90,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			17,000	60,000	68,000
A01217 Medical Allowance			497,000	500,000	651,000
A0121T Adhoc Relief Allowance 2013			135,000	134,000	142,000
A01224 Entertainment Allowance			17,000	17,000	18,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			95,000	95,000	100,000
A0122M Adhoc Relief Allowance 2016			650,000	600,000	875,000
A0122Y Ad-hoc Relief Allowance 2017			925,000	900,000	1,164,000
A01239 Special allowance			<u>2,950,000</u>	<u>3,200,000</u>	<u>3,098,000</u>
001 Special Allowance			2,950,000	3,200,000	3,098,000
A0123G Ad-hoc Relief Allowance-2018			930,000	930,000	1,169,000
A0123P Ad-hoc Relief Allowance 2019			2,950,000	600,000	3,212,000
A0124F Adhoc Relief Allowance-2021				1,000,000	1,000,000
A0124H Special Allowance-2021				250,000	646,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					2,007,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>910,000</u>	<u>137,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>749,000</u>	<u>32,000</u>
001 Medical Charges			30,000	749,000	32,000
A01278 Leave Salary			<u>100,000</u>	<u>161,000</u>	<u>105,000</u>
001 Leave Salary			100,000	161,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,068,000</u>	<u>1,085,000</u>	<u>1,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>85,000</u>	<u>77,000</u>
A03201 Postage and Telegraph				15,000	
A03202 Telephone and Trunk Call			70,000	70,000	77,000
A033 TOTAL UTILITIES			<u>351,000</u>	<u>300,000</u>	<u>301,000</u>
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			350,000	300,000	300,000
A03304 Hot and Cold Weather Charges			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>447,000</u>	<u>500,000</u>	<u>494,000</u>
A03901 Stationery			<u>32,000</u>	<u>60,000</u>	<u>36,000</u>
001 Stationery			32,000	60,000	36,000
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Printing and publication			12,000	20,000	14,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03917 Law Charges			350,000	350,000	385,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			45,000		50,000
002 Other Contingencies				60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	40,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
District Public Prosecutor Swabi			23,351,000	20,707,000	32,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,890,000</u>	<u>52,319,000</u>	<u>52,837,000</u>
A011 TOTAL PAY	62	68	<u>19,316,000</u>	<u>21,541,000</u>	<u>22,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	49	<u>17,128,000</u>	<u>18,958,000</u>	<u>19,770,000</u>
A01101 Total Basic Pay Of Officer	44	49	<u>17,128,000</u>	<u>18,958,000</u>	<u>19,770,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	798,000		838,000
S428 Senior Public Prosecutor (BPS-19)	6	6	3,978,000		4,177,000
D358 Deputy Public Prosecutor (BPS-18)	4	5	4,822,000		5,525,000
A385 Assistant Public Prosecutor (BPS-17)	25	28	3,525,000		4,796,000
S166 Superintendent (BPS-17)	1	1	368,000		387,000
A057 Assistant (BPS-16)	2	2	2,626,000		2,758,000
C082 Computer Operator (BPS-16)	5	6	1,011,000		1,289,000
A011-2 TOTAL PAY OF OTHER STAFF	18	19	<u>2,188,000</u>	<u>2,583,000</u>	<u>2,415,000</u>
A01151 Total Basic Pay Other Staff	18	19	<u>2,188,000</u>	<u>2,583,000</u>	<u>2,415,000</u>
S035 Senior Clerk (BPS-14)	2	2	311,000		327,000
J013 Junior Clerk (BPS-11)	5	5	678,000		712,000
C057 Chowkidar (BPS-03)	3	3	277,000		291,000
N005 Naib Qasid (BPS-03)	7	8	805,000		962,000
S162 Sweeper (BPS-03)	1	1	117,000		123,000
A012 TOTAL ALLOWANCES			<u>20,574,000</u>	<u>30,778,000</u>	<u>30,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,474,000</u>	<u>30,678,000</u>	<u>30,547,000</u>
A01202 House Rent Allowance			2,100,000	3,087,000	3,856,000
A01203 Conveyance Allowance			2,438,000	2,716,000	2,882,000
A01207 Washing Allowance			8,000	137,000	149,000
A01208 Dress Allowance			8,000	137,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A0120D Integrated Allowance			38,000	80,000	88,000
A0120N Special allowances @ 30% of basic pay for Secretar				88,000	88,000
A01217 Medical Allowance			1,113,000	1,131,000	1,298,000
A0121T Adhoc Relief Allowance 2013			392,000	244,000	412,000
A01224 Entertainment Allowance			48,000	22,000	51,000
A01226 Computer Allowance			72,000	60,000	76,000
A0122C Adhoc Relief Allowance - 2015			190,000	163,000	200,000
A0122M Adhoc Relief Allowance 2016			1,291,000	1,579,000	1,548,000
A0122Y Ad-hoc Relief Allowance 2017			1,954,000	2,154,000	2,244,000
A01233 Unattractive Area Allowance			<u>842,000</u>	<u>1,065,000</u>	<u>885,000</u>
001 Unattractive Area Allowance			842,000	1,065,000	885,000
A01239 Special allowance			<u>6,006,000</u>	<u>12,001,000</u>	<u>6,307,000</u>
001 Special Allowance			6,006,000	12,001,000	6,307,000
A0123G Ad-hoc Relief Allowance-2018			1,952,000	2,153,000	2,242,000
A0123P Ad-hoc Relief Allowance 2019			1,042,000	496,000	1,209,000
A0124F Adhoc Relief Allowance-2021				2,136,000	2,136,000
A0124H Special Allowance-2021				100,000	496,000
A0124N Disparity Reduction Allowance 2022- 15%					3,330,000
A01250 Incentive Allowance			<u>980,000</u>	<u>1,129,000</u>	<u>1,029,000</u>
001 Incentive Allowance			980,000	1,129,000	1,029,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Medical Charges			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,868,000</u>	<u>3,143,000</u>	<u>2,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>183,000</u>	<u>188,000</u>	<u>202,000</u>
A03201 Postage and Telegraph			15,000	20,000	17,000
A03202 Telephone and Trunk Call			168,000	168,000	185,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>355,000</u>	<u>356,000</u>
A03303 Electricity			<u>175,000</u>	<u>275,000</u>	<u>275,000</u>
001 Electricity			175,000	275,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			40,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>1,020,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			1,020,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>612,000</u>	<u>1,040,000</u>	<u>674,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	1,000,000	660,000
A03808 Conveyance Charges			<u>12,000</u>	<u>40,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	40,000	14,000
A039 TOTAL GENERAL			<u>837,000</u>	<u>1,080,000</u>	<u>921,000</u>
A03901 Stationery			<u>120,000</u>	<u>240,000</u>	<u>132,000</u>
001 Stationery			120,000	240,000	132,000
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Printing and publication			30,000	60,000	33,000
A03905 Newspapers Periodicals and Books			40,000	80,000	44,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			500,000	500,000	550,000
A03970 Others			<u>146,000</u>	<u>200,000</u>	<u>161,000</u>
002 Other Contingencies			146,000	200,000	161,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	
A041 TOTAL PENSION				<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R				300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>140,000</u>	<u>37,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	80,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	60,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701 Hardware			1,000		1,000
District Public Prosecutor Swat			42,791,000	56,502,000	55,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,654,000</u>	<u>11,951,000</u>	<u>13,763,000</u>
A011 TOTAL PAY	16	17	<u>6,562,000</u>	<u>5,249,000</u>	<u>7,121,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>5,596,000</u>	<u>4,504,000</u>	<u>6,105,000</u>
A01101 Total Basic Pay Of Officer	9	10	<u>5,596,000</u>	<u>4,504,000</u>	<u>6,105,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,332,000		1,399,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,332,000		1,399,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	669,000		703,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,734,000		1,821,000
A057 Assistant (BPS-16)	1	1	214,000		225,000
C082 Computer Operator (BPS-16)	1	2	315,000		558,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>966,000</u>	<u>745,000</u>	<u>1,016,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>966,000</u>	<u>745,000</u>	<u>1,016,000</u>
S035 Senior Clerk (BPS-14)	1	1	221,000		233,000
J013 Junior Clerk (BPS-11)	2	2	279,000		293,000
C057 Chowkidar (BPS-03)	1	1	119,000		125,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>4,092,000</u>	<u>6,702,000</u>	<u>6,642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,062,000</u>	<u>6,672,000</u>	<u>6,610,000</u>
A01202 House Rent Allowance			467,000	883,000	992,000
A01203 Conveyance Allowance			461,000	579,000	545,000
A01207 Washing Allowance			4,000	28,000	28,000
A01208 Dress Allowance			4,000	28,000	5,000
A0120D Integrated Allowance			11,000	17,000	17,000
A01217 Medical Allowance			215,000	252,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0121T Adhoc Relief Allowance 2013			70,000	80,000	74,000
A01224 Entertainment Allowance			11,000	12,000	12,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			49,000	55,000	52,000
A0122M Adhoc Relief Allowance 2016			286,000	349,000	324,000
A0122Y Ad-hoc Relief Allowance 2017			439,000	525,000	484,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01239 Special allowance			<u>1,365,000</u>	<u>2,607,000</u>	<u>1,434,000</u>
001 Special Allowance			1,365,000	2,607,000	1,434,000
A0123G Ad-hoc Relief Allowance-2018			439,000	525,000	484,000
A0123P Ad-hoc Relief Allowance 2019			140,000	183,000	170,000
A0124F Adhoc Relief Allowance-2021				526,000	526,000
A0124H Special Allowance-2021					42,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					1,069,000
A01250 Incentive Allowance			<u>60,000</u>		<u>63,000</u>
001 Incentive Allowance			60,000		63,000
A01270 Other			<u>23,000</u>		<u>25,000</u>
001 Others			23,000		25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>744,000</u>	<u>1,368,000</u>	<u>834,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>61,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			5,000	15,000	6,000
A03202 Telephone and Trunk Call			36,000	46,000	40,000
A033 TOTAL UTILITIES			<u>128,000</u>	<u>153,000</u>	<u>153,000</u>
A03303 Electricity			<u>126,000</u>	<u>122,000</u>	<u>122,000</u>
001 Electricity			126,000	122,000	122,000
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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A03305 POL fore Generator			1,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A039 TOTAL GENERAL			<u>375,000</u>	<u>754,000</u>	<u>415,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Stationery			25,000	50,000	28,000
A03902 Printing and Publication			<u>8,000</u>	<u>30,000</u>	<u>9,000</u>
001 Printing and publication			8,000	30,000	9,000
A03905 Newspapers Periodicals and Books			7,000	14,000	8,000
A03917 Law Charges			300,000	600,000	330,000
A03970 Others			<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			35,000		40,000
002 Other Contingencies				60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,050,000</u>	
A041 TOTAL PENSION				<u>1,050,000</u>	
A04114 Superannuation Encashment of L.P.R				1,050,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>100,000</u>	<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>60,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>60,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
001 Machinery and Equipment			22,000	60,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	40,000	17,000
District Public Prosecutor Tank			11,436,000	14,619,000	14,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,295,000	10,628,000	10,945,000
A011 TOTAL PAY	14	15	4,914,000	4,565,000	5,393,000
A011-1 TOTAL PAY OF OFFICERS	8	9	3,652,000	4,119,000	4,064,000
A01101 Total Basic Pay Of Officer	8	9	3,652,000	4,119,000	4,064,000
D464 District Public Prosecutor (BPS-19)	1	1	875,000		919,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	704,000		740,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,337,000		1,404,000
A057 Assistant (BPS-16)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	2	368,000		614,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	1,262,000	446,000	1,329,000
A01151 Total Basic Pay Other Staff	6	6	1,262,000	446,000	1,329,000
S035 Senior Clerk (BPS-14)	1	1	344,000		362,000
J013 Junior Clerk (BPS-11)	1	1	270,000		284,000
C057 Chowkidar (BPS-03)	1	1	162,000		171,000
N005 Naib Qasid (BPS-03)	2	2	324,000		341,000
S162 Sweeper (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			3,381,000	6,063,000	5,552,000
A012-1 TOTAL REGULAR ALLOWANCES			3,330,000	6,063,000	5,497,000
A01202 House Rent Allowance			364,000	769,000	878,000
A01203 Conveyance Allowance			397,000	547,000	477,000
A01207 Washing Allowance			4,000	24,000	24,000
A01208 Dress Allowance			4,000	24,000	5,000
A0120D Integrated Allowance			6,000	15,000	15,000
A01217 Medical Allowance			188,000	238,000	212,000
A0121T Adhoc Relief Allowance 2013			68,000	77,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance			5,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			47,000	37,000	50,000
A0122M Adhoc Relief Allowance 2016			247,000	316,000	283,000
A0122Y Ad-hoc Relief Allowance 2017			361,000	456,000	403,000
A01233 Unattractive Area Allowance			<u>156,000</u>	<u>212,000</u>	<u>164,000</u>
001 Unattractive Area Allowance			156,000	212,000	164,000
A01239 Special allowance			<u>905,000</u>	<u>2,288,000</u>	<u>951,000</u>
001 Special Allowance			905,000	2,288,000	951,000
A0123G Ad-hoc Relief Allowance-2018			361,000	456,000	403,000
A0123P Ad-hoc Relief Allowance 2019			199,000	128,000	232,000
A0124F Adhoc Relief Allowance-2021				452,000	452,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					809,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>55,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>557,000</u>	<u>970,000</u>	<u>532,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>70,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	70,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>60,000</u>	<u>62,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	600,000	220,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>240,000</u>	<u>170,000</u>
A03901 Stationery			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			20,000	60,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			15,000	30,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			150,000	80,000	80,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
002 Other Contingencies			25,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>100,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	50,000	20,000
District Public Prosecutor Battagram			8,890,000	11,698,000	11,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,737,000</u>	<u>2,937,000</u>	<u>4,168,000</u>
A011 TOTAL PAY	3	4	<u>1,787,000</u>	<u>1,440,000</u>	<u>2,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,787,000</u>	<u>1,440,000</u>	<u>2,105,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,787,000</u>	<u>1,440,000</u>	<u>2,105,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	711,000		747,000
S428 Senior Public Prosecutor (BPS-19)	1	1	711,000		747,000
S166 Superintendent (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)		1			227,000
A012 TOTAL ALLOWANCES			<u>950,000</u>	<u>1,497,000</u>	<u>2,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>950,000</u>	<u>1,497,000</u>	<u>2,063,000</u>
A01202 House Rent Allowance			23,000	172,000	281,000
A01203 Conveyance Allowance			180,000	155,000	249,000
A01217 Medical Allowance			113,000	72,000	133,000
A0121T Adhoc Relief Allowance 2013				12,000	12,000
A0122C Adhoc Relief Allowance - 2015				12,000	12,000
A0122M Adhoc Relief Allowance 2016			181,000	83,000	214,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	126,000	214,000
A01233 Unattractive Area Allowance				<u>122,000</u>	<u>122,000</u>
001 Unattractive Area Allowance					122,000
A01239 Special allowance				400,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	126,000	214,000
A0123P Ad-hoc Relief Allowance 2019			91,000	83,000	119,000
A0124F Adhoc Relief Allowance-2021				115,000	115,000
A0124H Special Allowance-2021					42,000
A0124L Weather Allowance				19,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%					317,000
A03 TOTAL OPERATING EXPENSES			<u>466,000</u>	<u>675,000</u>	<u>509,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>65,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>40,000</u>	<u>41,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	350,000	220,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>220,000</u>	<u>182,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Stationery			20,000	40,000	22,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			10,000	20,000	11,000
A03905 Newspapers Periodicals and Books			20,000	100,000	22,000
A03917 Law Charges			100,000	30,000	110,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			15,000	30,000	17,000
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>1,000</u>	<u>150,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
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					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
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>20,000</u>	<u>50,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	30,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
District Public Prosecutor Chitral Upper			3,225,000	3,812,000	4,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,464,000</u>	<u>5,151,000</u>	<u>6,665,000</u>
A011 TOTAL PAY	8	8	<u>2,681,000</u>	<u>2,096,000</u>	<u>2,818,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,144,000</u>	<u>1,661,000</u>	<u>2,253,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,144,000</u>	<u>1,661,000</u>	<u>2,253,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	700,000		735,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	569,000		598,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	481,000		506,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>537,000</u>	<u>435,000</u>	<u>565,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>537,000</u>	<u>435,000</u>	<u>565,000</u>
J013 Junior Clerk (BPS-11)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>2,783,000</u>	<u>3,055,000</u>	<u>3,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,733,000</u>	<u>3,025,000</u>	<u>3,794,000</u>
A01202 House Rent Allowance			224,000	382,000	382,000
A01203 Conveyance Allowance			138,000	257,000	145,000
A01207 Washing Allowance			1,000	26,000	26,000
A01208 Dress Allowance			1,000	26,000	2,000
A0120D Integrated Allowance			1,000	17,000	17,000
A01217 Medical Allowance			318,000	132,000	334,000
A0121T Adhoc Relief Allowance 2013			20,000	23,000	21,000
A01224 Entertainment Allowance			4,000	6,000	5,000
A01226 Computer Allowance				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122C Adhoc Relief Allowance - 2015			15,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			121,000	130,000	128,000
A0122Y Ad-hoc Relief Allowance 2017			173,000	210,000	182,000
A01233 Unattractive Area Allowance			<u>124,000</u>	<u>180,000</u>	<u>131,000</u>
001 Unattractive Area Allowance			124,000	180,000	131,000
A01239 Special allowance			<u>773,000</u>	<u>984,000</u>	<u>812,000</u>
001 Special Allowance			773,000	984,000	812,000
A0123G Ad-hoc Relief Allowance-2018			700,000	210,000	735,000
A0123P Ad-hoc Relief Allowance 2019			120,000	117,000	126,000
A0124F Adhoc Relief Allowance-2021				291,000	291,000
A0124N Disparity Reduction Allowance 2022- 15%					423,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>20,000</u>		<u>21,000</u>
001 Leave Salary			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>79,000</u>	<u>80,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>15,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			4,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>39,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
001 Printing and publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03917 Law Charges			1,000	1,000	2,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Prosecutor Lower Kohistan			5,554,000	5,250,000	6,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,737,000</u>	<u>2,075,000</u>	<u>4,171,000</u>
A011 TOTAL PAY	3	4	<u>1,787,000</u>	<u>950,000</u>	<u>2,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,787,000</u>	<u>950,000</u>	<u>2,105,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,787,000</u>	<u>950,000</u>	<u>2,105,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	711,000		747,000
S428 Senior Public Prosecutor (BPS-19)	1	1	711,000		747,000
S166 Superintendent (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)		1			227,000
A012 TOTAL ALLOWANCES			<u>950,000</u>	<u>1,125,000</u>	<u>2,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>950,000</u>	<u>1,125,000</u>	<u>2,066,000</u>
A01202 House Rent Allowance			23,000	140,000	249,000
A01203 Conveyance Allowance			180,000	50,000	249,000
A01217 Medical Allowance			113,000	45,000	133,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A01224 Entertainment Allowance				10,000	10,000
A0122C Adhoc Relief Allowance - 2015				9,000	9,000
A0122M Adhoc Relief Allowance 2016			181,000	85,000	214,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	85,000	214,000
A01233 Unattractive Area Allowance				<u>50,000</u>	<u>50,000</u>
001 Unattractive Area Allowance					50,000
A01239 Special allowance				320,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	85,000	214,000
A0123P Ad-hoc Relief Allowance 2019			91,000		119,000
A0124F Adhoc Relief Allowance-2021				85,000	85,000
A0124H Special Allowance-2021				121,000	163,000
A0124L Weather Allowance				30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					317,000
A03 TOTAL OPERATING EXPENSES			<u>456,000</u>	<u>800,000</u>	<u>528,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>65,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>60,000</u>	<u>61,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			10,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>380,000</u>	<u>182,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Stationery			20,000	50,000	22,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Printing and publication			10,000	50,000	11,000
A03905 Newspapers Periodicals and Books			20,000	100,000	22,000
A03917 Law Charges			100,000	100,000	110,000
A03970 Others			<u>15,000</u>	<u>80,000</u>	<u>17,000</u>
001 Others			15,000	80,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>370,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>90,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
A09202 Software				30,000	
A09203 I.T. Equipment				<u>30,000</u>	
003 I.T. Equipment				30,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Public Prosecutor Kolai Pallas			3,215,000	4,465,000	4,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,334,000</u>	<u>73,835,000</u>	<u>79,162,000</u>
A011 TOTAL PAY	113	113	<u>33,692,000</u>	<u>31,045,000</u>	<u>35,381,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	111	<u>33,413,000</u>	<u>30,760,000</u>	<u>35,087,000</u>
A01101 Total Basic Pay Of Officer	111	111	<u>33,413,000</u>	<u>30,760,000</u>	<u>35,087,000</u>
D028 Deputy Director (BPS-18)	1	1	479,000		503,000
A796 Assistant Director IT (BPS-17)	1	1	390,000		410,000
D378 Database Administrator (BPS-17)	1	1	390,000		410,000
W074 Web Developer (BPS-17)	1	1	390,000		410,000
A369 Assistant Programmer (BPS-16)	26	26	7,763,000		8,152,000
C082 Computer Operator (BPS-16)	81	81	24,001,000		25,202,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>279,000</u>	<u>285,000</u>	<u>294,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>279,000</u>	<u>285,000</u>	<u>294,000</u>
D112 Driver (BPS-06)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	1	1	132,000		139,000
A012 TOTAL ALLOWANCES			<u>26,642,000</u>	<u>42,790,000</u>	<u>43,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,588,000</u>	<u>42,654,000</u>	<u>43,641,000</u>
A01202 House Rent Allowance			5,257,000	11,785,000	11,785,000
A01203 Conveyance Allowance			6,211,000	6,276,000	6,522,000
A01207 Washing Allowance			2,000	25,000	25,000
A01208 Dress Allowance				24,000	24,000
A0120D Integrated Allowance			6,000	14,000	14,000
A0120E Housing Subsidy Allowance			56,000	382,000	59,000
A01217 Medical Allowance			2,016,000	2,000,000	2,117,000
A01226 Computer Allowance			2,004,000	1,905,000	2,105,000
A0122M Adhoc Releif Allowance 2016			2,102,000	2,062,000	2,208,000
A0122Y Ad-hoc Relief Allowance 2017			3,004,000	3,105,000	3,155,000
A01236 Deputation Allowance				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01239 Special allowance				4,814,000	
A0123G Ad-hoc Relief Allowance-2018			3,004,000	3,105,000	3,155,000
A0123P Ad-hoc Relief Allowance 2019			2,926,000	3,065,000	3,073,000
A0124F Adhoc Relief Allowance-2021				3,100,000	3,100,000
A0124G IT Professional Allowance				860,000	860,000
A0124N Disparity Reduction Allowance 2022- 15%					5,307,000
A01270 Other				<u>74,000</u>	<u>74,000</u>
001 Others					74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>136,000</u>	<u>140,000</u>
A01271 Overtime Allowance			24,000	24,000	26,000
A01273 Honoraria				<u>62,000</u>	<u>62,000</u>
001 Honoraria					62,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary				<u>20,000</u>	<u>20,000</u>
001 Leave Salary				20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>3,824,000</u>	<u>3,887,000</u>	<u>3,442,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,070,000</u>	<u>2,553,000</u>	<u>2,606,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			3,065,000	2,548,000	2,600,000
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>168,000</u>	<u>179,000</u>	<u>186,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>148,000</u>
001 Travelling Allowance			134,000	134,000	148,000
A03808 Conveyance Charges			<u>34,000</u>	<u>45,000</u>	<u>38,000</u>
001 Conveyance Charges			34,000	45,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A039 TOTAL GENERAL			<u>585,000</u>	<u>1,155,000</u>	<u>649,000</u>
A03901 Stationery			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
001 Stationery			500,000	900,000	550,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	200,000	66,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Others			25,000	50,000	28,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>20,620,000</u>	<u>2,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>20,620,000</u>	<u>2,200,000</u>
A09201 Hardware			<u>2,000,000</u>	<u>20,620,000</u>	<u>2,200,000</u>
001 Hardware			2,000,000	20,620,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>1,330,000</u>	<u>228,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>177,000</u>	<u>250,000</u>	<u>195,000</u>
A13101 Machinery and Equipment			<u>177,000</u>	<u>250,000</u>	<u>195,000</u>
001 Machinery and Equipment			177,000	250,000	195,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	80,000	33,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A13701 Hardware				1,000,000	
Computerization of Arms License(Reg Act)			66,365,000	99,672,000	85,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,045,000</u>	<u>10,045,000</u>	<u>11,718,000</u>
A011 TOTAL PAY	36	36	<u>7,513,000</u>	<u>7,513,000</u>	<u>7,894,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,954,000</u>	<u>4,954,000</u>	<u>5,205,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,954,000</u>	<u>4,954,000</u>	<u>5,205,000</u>
C517 Chief Executive Officer (BPS-20)	1	1	870,000		914,000
D063 Director (BPS-19)	1	1	746,000		784,000
D028 Deputy Director (BPS-18)	3	3	1,050,000		1,103,000
P075 Private Secretary (BPS-17)	1	1	382,000		402,000
A057 Assistant (BPS-16)	4	4	953,000		1,001,000
C082 Computer Operator (BPS-16)	4	4	953,000		1,001,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,559,000</u>	<u>2,559,000</u>	<u>2,689,000</u>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,559,000</u>	<u>2,559,000</u>	<u>2,689,000</u>
J013 Junior Clerk (BPS-11)	8	8	809,000		850,000
D112 Driver (BPS-06)	6	6	775,000		814,000
D136 Dispatch Rider (BPS-04)	2	2	249,000		262,000
N005 Naib Qasid (BPS-03)	6	6	726,000		763,000
A012 TOTAL ALLOWANCES			<u>2,532,000</u>	<u>2,532,000</u>	<u>3,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,482,000</u>	<u>2,482,000</u>	<u>3,771,000</u>
A01201 Senior Post Allowance			6,000	6,000	7,000
A01202 House Rent Allowance			449,000	449,000	449,000
A01203 Conveyance Allowance			594,000	594,000	624,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			10,000	10,000	10,000
A01217 Medical Allowance			355,000	355,000	373,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A0122M Adhoc Relief Allowance 2016			278,000	278,000	292,000
A0122Y Ad-hoc Relief Allowance 2017			209,000	209,000	220,000
A0123G Ad-hoc Relief Allowance-2018			209,000	209,000	220,000
A0123P Ad-hoc Relief Allowance 2019			333,000	333,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%					1,184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,135,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			80,000	80,000	88,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03603 Registration			10,000	10,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>118,000</u>	<u>144,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	50,000	55,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transportation of Goods			6,000	6,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	68,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
001 Conveyance Charges			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Stationery			40,000	40,000	44,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Advertising and Publicity			500,000	500,000	550,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Entertainment & Gifts			20,000	20,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>610,000</u>	<u>610,000</u>	<u>672,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A09501 Transport			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transport			5,000	5,000	6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Plant and Machinery			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	110,000
A09701 Furniture and fixtures			100,000	100,000	110,000
001 Furniture & Fixture			100,000	100,000	110,000
A098 TOTAL PURCHASE OF OTHER ASSETS			5,000	5,000	6,000
A09899 Others			5,000	5,000	6,000
001 Others			5,000	5,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			15,000	15,000	18,000
A130 TOTAL TRANSPORT			5,000	5,000	6,000
A13001 Transport			5,000	5,000	6,000
001 Transport			5,000	5,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	6,000
A13101 Machinery and Equipment			5,000	5,000	6,000
001 Machinery and Equipment			5,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	5,000	6,000
A13201 Furniture and Fixture			5,000	5,000	6,000
Charities Commission Khyber Pakhtunkhwa			11,718,000	11,718,000	13,565,000

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NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,459	3,727,069,000	4,246,369,000	2,462,849,000	1,333,062,000	3,795,911,000
TOTAL	6,459	3,727,069,000	4,246,369,000	2,462,849,000	1,333,062,000	3,795,911,000

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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	0
Voted:	3,795,911,000
Total:	3,795,911,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
034101	JAILS AND CONVICT SETTLEMENT	3,650,780,000	4,141,922,000	3,688,199,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	76,289,000	104,447,000	107,712,000
TOTAL		3,727,069,000	4,246,369,000	3,795,911,000

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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	1,446,000	1,270,000	1,726,000
PR5788	Reclamation & Probation Organization Peshawar.	4,584,000	6,518,000	7,485,000
AD4242	District Jail Abbottabad	88,876,000	101,984,000	103,418,000
AD4028	Reclamation & Probation Organization Abbottabad	3,585,000	4,347,000	5,211,000
BD4108	District Jail Buner	92,858,000	93,567,000	111,868,000
BM4009	Sub Jail Battagram	21,740,000	42,777,000	27,854,000
BU4021	Central Jail Bannu	203,196,000	243,838,000	246,614,000
BU4022	Reclamation & Probation Organization Bannu	3,330,000	3,418,000	4,786,000
CA4018	Sub Jails Charsadda	35,279,000	65,180,000	46,260,000
CA4019	Reclamation & Probation Organization Charsadda	1,660,000	2,588,000	2,155,000
BD5061	Reclamation & Probation Organization Bunner	1,389,000	1,223,000	1,765,000
BU4409	Borstal Institute Bannu	13,585,000	7,539,000	15,764,000
DP4167	Reclamation & Probation Organization Dir Upper	1,303,000	1,717,000	1,732,000
HR5063	Reclamation & Probation Organization Haripur	1,648,000	1,828,000	2,095,000
KK5070	Reclamation & Probation Organization Karak	1,424,000	1,766,000	1,851,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,158,000	1,370,000	1,477,000
MD4231	Reclamation & Probation Organization Malakand	1,674,000	2,229,000	2,208,000

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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	1,504,000	1,667,000	1,924,000
PR5855	Lump Sum Allocation	818,000,000	247,500,000	200,001,000
SW4682	Regional Prison Office Swat			22,168,000
CL4005	District Jails Chitral	35,280,000	52,491,000	46,770,000
DA4022	District Jail Lower Dir	87,024,000	102,818,000	95,288,000
DI4057	Central Jail D I Khan	170,962,000	257,728,000	217,191,000
DI4059	Reclamation & Probation Organization DIKhan	3,091,000	4,177,000	4,667,000
DP4018	Sub Jail Dir Upper	21,145,000	26,169,000	24,917,000
DA4216	Reclamation & Probation Organization Dir Lower	1,662,000	2,245,000	2,218,000
HR4011	Central Jail Haripur	248,490,000	351,471,000	310,016,000
KD4014	Sub Jail Kohistan	23,862,000	43,701,000	31,066,000
KK4007	Central Prison Karak	86,519,000	117,967,000	111,708,000
KT4048	District Jail Kohat	88,007,000	112,786,000	102,808,000
KT4050	Reclamation & Probation Organization Kohat	3,312,000	4,462,000	5,078,000
LK4004	District Jail Lakki	60,850,000	76,762,000	72,711,000
MA4029	District Jail Mansehra	61,017,000	113,629,000	80,439,000
MA4030	Reclamation & Probation Organization Mansehra	2,253,000	2,218,000	2,793,000
MD4166	Sub Jail Malakand	35,190,000	107,417,000	41,858,000
MR4037	Central Prison, Mardan	401,363,000	501,286,000	491,179,000
MR4038	Reclamation & Probation Organization Mardan	4,515,000	5,642,000	6,487,000

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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NR4018	Sub Jail Nowshera	51,789,000	75,142,000	63,431,000
PR4103	Direction	70,036,000	112,228,000	102,713,000
PR4104	Central Jails Peshawar	401,043,000	662,434,000	514,481,000
PR4819	Works	10,000,000		10,000,000
PR4106	Directorate of Reclamation & Probation Peshawar	24,200,000	39,261,000	35,277,000
SU4017	Reclamation & Probation Organization Swabi	1,462,000	1,657,000	1,902,000
SU4016	Sub Jail Swabi	52,622,000	76,865,000	64,070,000
SW4049	District Jail Swat	47,721,000	102,387,000	69,382,000
SW4051	Reclamation & Probation Organization Swat	3,194,000	4,515,000	4,806,000
TK4003	Sub Jail Tank	18,350,000	25,573,000	22,682,000
AD4477	Regional Office Eastern Abbottabad	10,000,000	6,702,000	12,029,000
BM5114	Reclamation and Probation Organization District Battagram	952,000	1,637,000	1,310,000
BU4555	Regional Office South Bannu	9,198,000	11,606,000	14,362,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	7,864,000	6,888,000	9,383,000
CL5148	Reclamation and Probation Organization District Chitral	1,805,000	2,123,000	2,166,000
HG4191	District Jail Hangu	56,920,000	35,749,000	63,238,000
HG5130	Reclamation and Probation Organization District Hangu	1,311,000	1,900,000	1,755,000
HR4375	Prison Staff Training Academy Haripur	27,078,000	25,216,000	35,842,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	6,001,000	8,336,000	7,627,000
KD5111	Reclamation and Probation Organization District Kohistan	1,364,000	1,346,000	1,622,000
KT5178	Internment Center Kohat District Kohat	56,041,000	68,078,000	50,692,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	94,336,000	86,566,000	84,660,000
MD5150	Internment Center Malakand District Malakand	18,082,000	21,478,000	19,335,000
MR4781	Regional Office North Mardan	9,850,000	17,464,000	12,467,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	9,288,000	10,965,000	11,447,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	12,480,000	15,090,000	16,205,000
PR8604	Regional Office Central Peshawar	9,850,000	14,396,000	13,731,000
SH4231	Sub Jail Besham	11,453,000	18,481,000	14,550,000
SH5202	Reclamation and Probation Organization District Shangla	1,220,000	1,961,000	1,637,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	67,535,000	73,668,000	75,974,000
TK5174	Reclamation and Probation Organization District Tank	1,243,000	1,362,000	1,579,000
TOTAL		3,727,069,000	4,246,369,000	3,795,911,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,165,266,000</u>	<u>2,610,156,000</u>	<u>2,462,849,000</u>
A011	PAY	<u>796,305,000</u>	<u>949,386,000</u>	<u>850,066,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>183,300,000</u>	<u>171,570,000</u>	<u>199,615,000</u>
A01101	Basic Pay Of Officer	182,857,000	171,523,000	199,148,000
A01102	Personal pay	407,000	11,000	429,000
A01105	Qualification Pay	36,000	36,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>613,005,000</u>	<u>777,816,000</u>	<u>650,451,000</u>
A01151	Basic Pay Other Staff	612,819,000	777,649,000	650,252,000
A01152	Personal pay	186,000	167,000	199,000
A012	ALLOWANCES	<u>1,368,961,000</u>	<u>1,660,770,000</u>	<u>1,612,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,361,348,000</u>	<u>1,647,917,000</u>	<u>1,602,599,000</u>
A01201	Senior Post Allowance	15,000	20,000	16,000
A01202	House Rent Allowance	74,847,000	159,179,000	164,217,000
A01203	Conveyance Allowance	102,717,000	114,780,000	109,950,000
A01207	Washing Allowance	4,938,000	11,557,000	11,749,000
A01208	Dress Allowance	534,000	6,734,000	1,251,000
A0120D	Integrated Allowance	308,000	4,065,000	4,181,000
A0120E	Housing Subsidy Allowance	752,000	1,010,000	1,156,000
A0120Q	Fixed Daily Allowance	3,000	1,000	5,000
A0120R	Prison Allowance	393,802,000	500,491,000	413,510,000
A0120X	Adhoc Allowance - 2010	11,000	154,000	166,000
A01210	Risk Allowance	9,000	3,000	14,000
A01216	Qualification Allowance		8,000	8,000
A01217	Medical Allowance	73,740,000	79,219,000	78,562,000
A0121A	Ad - hoc Allowance - 2011		2,000	2,000
A0121B	Health Professional Allowance	30,177,000	45,934,000	32,525,000
A0121M	Adhoc Relief Allowance - 2012		2,000	2,000
A0121Q	Audit and Accounts Allowance	127,000		134,000
A0121T	Adhoc Relief Allowance 2013	13,391,000	12,811,000	14,123,000
A0121Z	Adhoc Relief Allowance-2014	1,000	4,000	6,000
A01224	Entertainment Allowance	19,000	33,000	29,000
A01225	Instruction Allowance	245,000	428,000	458,000
A01226	Computer Allowance	1,646,000	1,836,000	1,892,000
A01228	Orderly Allowance	168,000	185,000	177,000
A0122C	Adhoc Relief Allowance - 2015	8,896,000	8,990,000	9,374,000
A0122M	Adhoc Releif Allowance 2016	58,588,000	62,930,000	62,716,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disbalded Employees	404,000	477,000	537,000
A0122Y Ad-hoc Relief Allowance 2017	78,515,000	87,473,000	83,631,000
A01233 Unattractive Area Allowance	7,370,000	9,620,000	8,051,000
A01236 Deputation Allowance	144,000		152,000
A01238 Charge allowance	36,000	175,000	63,000
A01239 Special allowance	41,000	170,142,000	45,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	879,000	1,591,000	923,000
A0123G Ad-hoc Relief Allowance-2018	79,168,000	87,260,000	84,320,000
A0123P Ad-hoc Relief Allowance 2019	70,831,000	82,151,000	75,366,000
A01244 Adhoc relief		585,000	585,000
A0124F Adhoc Relief Allowance-2021		88,457,000	89,275,000
A0124G IT Professional Allowance		3,136,000	3,136,000
A0124H Special Allowance-2021		609,000	173,613,000
A0124L Weather Allowance		4,439,000	4,439,000
A0124N Disparity Reduction Allowance 2022- 15%			127,090,000
A01250 Incentive Allowance	1,000	1,000	3,000
A01252 Non Practising Allowance	810,000	656,000	873,000
A01260 Ration Allowance	30,280,000	39,925,000	32,906,000
A01261 Constabulary Allowance for Police Personnel	9,525,000	12,722,000	10,699,000
A01270 Other	318,410,000	48,122,000	669,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,613,000</u>	<u>12,853,000</u>	<u>10,184,000</u>
A01273 Honoraria	1,000		2,000
A01274 Medical Charges	2,095,000	2,901,000	2,228,000
A01276 Outfit allowance	3,924,000	5,313,000	4,883,000
A01278 Leave Salary	973,000	3,491,000	2,414,000
A01284 Firewood Allowance	620,000	1,145,000	654,000
A01289 Teaching Allowance		3,000	3,000
A03 TOTAL OPERATING EXPENSES	<u>1,542,735,000</u>	<u>1,524,397,000</u>	<u>1,311,194,000</u>
A032 COMMUNICATIONS	<u>9,478,000</u>	<u>11,416,000</u>	<u>10,647,000</u>
A03201 Postage and Telegraph	1,322,000	2,566,000	1,615,000
A03202 Telephone and Trunk Call	8,156,000	8,850,000	9,032,000
A033 UTILITIES	<u>304,113,000</u>	<u>355,171,000</u>	<u>351,792,000</u>
A03301 Gas	37,445,000	40,686,000	40,686,000
A03302 Water	947,000	1,544,000	1,543,000
A03303 Electricity	258,597,000	299,061,000	299,161,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A03304 Hot and Cold Weather Charges	30,000		30,000
A03305 POL fore Generator	7,094,000	13,880,000	10,372,000
A034 OCCUPANCY COSTS	<u>4,725,000</u>	<u>5,476,000</u>	<u>5,404,000</u>
A03402 Rent for Office Building	4,261,000	5,122,000	5,041,000
A03404 Rent for other building	374,000	264,000	264,000
A03407 Rates and Taxes	90,000	90,000	99,000
A036 MOTOR VEHICLES	<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A03603 Registration	3,000	102,000	3,000
A038 TRAVEL & TRANSPORTATION	<u>14,918,000</u>	<u>35,924,000</u>	<u>17,325,000</u>
A03805 Travelling Allowance	11,227,000	29,760,000	12,595,000
A03806 Transportation of Goods	544,000	1,644,000	655,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,132,000	4,420,000	3,998,000
A03808 Conveyance Charges	15,000	100,000	77,000
A039 GENERAL	<u>1,209,498,000</u>	<u>1,116,308,000</u>	<u>926,023,000</u>
A03901 Stationery	3,320,000	5,997,000	3,833,000
A03902 Printing and Publication	634,000	2,145,000	866,000
A03905 Newspapers Periodicals and Books	91,000	109,000	102,000
A03906 Uniforms and Protective Clothing	3,010,000	40,000,000	3,311,000
A03907 Advertising & Publicity	2,162,000	5,584,000	2,528,000
A03917 Law Charges	200,000	200,000	220,000
A03936 Foreign/Inland Training Course Fee	2,000	1,000	2,000
A03970 Others	1,200,079,000	1,062,272,000	915,161,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,104,000</u>	<u>16,916,000</u>	<u>3,325,000</u>
A041 PENSION	<u>3,104,000</u>	<u>16,916,000</u>	<u>3,325,000</u>
A04114 Superannuation Encashment of L.P.R	3,104,000	16,916,000	3,325,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>607,000</u>	<u>6,901,000</u>	<u>668,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>607,000</u>	<u>6,901,000</u>	<u>668,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	605,000	6,900,000	666,000
A05270	To Others	2,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>1,561,000</u>	<u>40,796,000</u>	<u>3,716,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>300,000</u>	<u>3,000</u>
A09201	Hardware	3,000	300,000	3,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>4,550,000</u>	<u>3,000</u>
A09501	Transport	2,000	4,550,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>112,000</u>	<u>24,248,000</u>	<u>2,123,000</u>
A09601	Plant and Machinery	112,000	24,248,000	2,123,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,000</u>	<u>8,308,000</u>	<u>9,000</u>
A09701	Furniture and fixtures	8,000	8,308,000	9,000
A098	PURCHASE OF OTHER ASSETS	<u>1,436,000</u>	<u>3,390,000</u>	<u>1,578,000</u>
A09899	Others	1,436,000	3,390,000	1,578,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,796,000</u>	<u>47,203,000</u>	<u>14,159,000</u>
A130	TRANSPORT	<u>771,000</u>	<u>1,123,000</u>	<u>843,000</u>
A13001	Transport	771,000	1,123,000	843,000
A131	MACHINERY AND EQUIPMENT	<u>2,448,000</u>	<u>15,012,000</u>	<u>2,654,000</u>
A13101	Machinery and Equipment	2,448,000	15,012,000	2,654,000
A132	FURNITURE AND FIXTURE	<u>533,000</u>	<u>915,000</u>	<u>616,000</u>
A13201	Furniture and Fixture	533,000	915,000	616,000
A133	BUILDINGS AND STRUCTURE	<u>10,030,000</u>	<u>30,103,000</u>	<u>10,030,000</u>
A13301	Office Buildings	1,000	1,000	1,000
A13303	Other Buildings	10,029,000	30,102,000	10,029,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>14,000</u>	<u>50,000</u>	<u>16,000</u>
A13701	Hardware	7,000	25,000	8,000
A13702	Software	7,000	25,000	8,000
NET TOTAL		3,727,069,000	4,246,369,000	3,795,911,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	790			790	73,030,000
04	4			4	472,000
05	51			51	7,133,000
06	65			65	11,434,000
07	4083			4083	411,208,000
08	4			4	771,000
09	431			431	60,014,000
11	255			255	43,299,000
12	86			86	18,760,000
14	95			95	23,825,000
15	3			3	306,000
16	371			371	100,556,000
17	168			168	68,013,000
18	35			35	16,353,000
19	16			16	12,328,000
20	1			1	1,598,000
(Martyred)	1			1	300,000
TOTAL	6459			6459	849,400,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,822,000</u>	<u>66,430,000</u>	<u>76,034,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>24,917,000</u>	<u>22,880,000</u>	<u>26,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,269,000</u>	<u>3,666,000</u>	<u>6,585,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,229,000</u>	<u>3,666,000</u>	<u>6,543,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	763,000		802,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	800,000		840,000
M033	Medical Officer	(BPS-17)	1	1	900,000		945,000
P096	Psychologist	(BPS-17)	1	1	702,000		738,000
A057	Assistant	(BPS-16)	1	1	200,000		210,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,600,000		1,680,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	114,000		120,000
C082	Computer Operator	(BPS-16)	1	1	450,000		473,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	700,000		735,000
A01102	Personal pay				40,000		42,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>164</u>	<u>18,648,000</u>	<u>19,214,000</u>	<u>19,587,000</u>
A01151	Total Basic Pay Other Staff		<u>164</u>	<u>164</u>	<u>18,584,000</u>	<u>19,163,000</u>	<u>19,519,000</u>
S035	Senior Clerk	(BPS-14)	1	1	336,000		353,000
T012	Technician	(BPS-14)	1	1	500,000		525,000
J091	Junior Technician	(BPS-12)	2	2	546,000		574,000
C041	Chief Head Warder	(BPS-11)	2	2	322,000		339,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		420,000
H043	Head Warder	(BPS-09)	11	11	2,650,000		2,783,000
F011	Female Warder	(BPS-07)	4	4	612,000		643,000
W007	Warder	(BPS-07)	115	115	10,620,000		11,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
R028	Religious Teacher	(BPS-06)	1	1	404,000		425,000
P279	Photostate Machine Operator	(BPS-05)	1	1	150,000		158,000
T049	Tubewell Operator	(BPS-05)	1	1	154,000		162,000
B009	Barber	(BPS-03)	1	1	58,000		61,000
B116	Bakers	(BPS-03)	3	3	220,000		231,000
C095	Cook	(BPS-03)	3	3	220,000		231,000
D060	Dhobi	(BPS-03)	1	1	58,000		61,000
D672	DRUMMER	(BPS-03)	1	1	58,000		61,000
E119	Executioner	(BPS-03)	1	1	220,000		231,000
M010	Mali	(BPS-03)	2	2	282,000		297,000
P036	Pipe Fitter	(BPS-03)	1	1	58,000		61,000
S162	Sweeper	(BPS-03)	8	8	600,000		630,000
W001	Waiter	(BPS-03)	2	2	116,000		122,000
A01152	Personal pay				64,000	51,000	68,000
A012	TOTAL ALLOWANCES				34,905,000	43,550,000	49,862,000
A012-1	TOTAL REGULAR ALLOWANCES				34,699,000	43,344,000	49,645,000
A01202	House Rent Allowance				1,932,000	3,612,000	3,612,000
A01203	Conveyance Allowance				3,976,000	3,169,000	4,175,000
A01207	Washing Allowance				176,000	325,000	325,000
A01208	Dress Allowance				11,000	144,000	12,000
A0120D	Integrated Allowance					86,000	86,000
A0120R	Prison Allowance				12,989,000	14,773,000	13,639,000
A01217	Medical Allowance				2,830,000	2,200,000	2,972,000
A0121B	Health Professional Allowance				293,000	1,140,000	308,000
A0121T	Adhoc Relief Allowance 2013				305,000	258,000	321,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				220,000	187,000	231,000
A0122M	Adhoc Relief Allowance 2016				2,026,000	1,635,000	2,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A0122N Special Conveyance Allowance to Disbalded Employees				69,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			2,902,000	2,273,000	3,048,000
A01238 Charge allowance				25,000	25,000
A01239 Special allowance				5,172,000	
A0123G Ad-hoc Relief Allowance-2018			2,902,000	2,277,000	3,048,000
A0123P Ad-hoc Relief Allowance 2019			2,632,000	2,120,000	2,764,000
A0124F Adhoc Relief Allowance-2021				2,163,000	2,163,000
A0124H Special Allowance-2021					5,172,000
A0124L Weather Allowance				56,000	56,000
A0124N Disparity Reduction Allowance 2022- 15%					3,909,000
A01260 Ration Allowance			1,125,000	1,252,000	1,182,000
A01261 Constabulary Allowance for Police Personnel			362,000	390,000	381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>206,000</u>	<u>217,000</u>
A01274 Medical Charges			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
001 Medical Charges			26,000	26,000	28,000
A01276 Outfit allowance			180,000	180,000	189,000
A03 TOTAL OPERATING EXPENSES			<u>28,951,000</u>	<u>30,334,000</u>	<u>27,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>272,000</u>	<u>247,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			40,000	60,000	44,000
A03202 Telephone and Trunk Call			232,000	187,000	256,000
A033 TOTAL UTILITIES			<u>14,337,000</u>	<u>11,197,000</u>	<u>11,170,000</u>
A03301 Gas			5,201,000	4,000,000	4,000,000
A03303 Electricity			<u>8,984,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Electricity			8,984,000	7,000,000	7,000,000
A03305 POL fore Generator			152,000	197,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>850,000</u>	<u>690,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	800,000	660,000
A03806 Transportation of Goods				<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods					30,000
A039 TOTAL GENERAL			<u>13,742,000</u>	<u>18,040,000</u>	<u>15,111,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Stationery			60,000	100,000	66,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			2,000	10,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	200,000	110,000
A03970 Others			<u>13,560,000</u>	<u>17,700,000</u>	<u>14,910,000</u>
002 Other Contingencies			100,000	17,000,000	110,000
020 Dietary Charges			13,000,000	150,000	14,300,000
021 Hospital Charges			460,000	550,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,420,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,050,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,050,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	3,050,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>170,000</u>	
A09899 Others				170,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>1,800,000</u>	<u>111,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,700,000	1,000
District Jail Abbottabad			88,876,000	101,984,000	103,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,476,000</u>	<u>64,824,000</u>	<u>78,208,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>27,835,000</u>	<u>21,773,000</u>	<u>29,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,297,000</u>	<u>2,497,000</u>	<u>4,516,000</u>
A01101 Total Basic Pay Of Officer	<u>9</u>	<u>9</u>	<u>4,297,000</u>	<u>2,497,000</u>	<u>4,516,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	763,000		802,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	724,000		761,000
M033 Medical Officer (BPS-17)	1	1	594,000		624,000
A057 Assistant (BPS-16)	1	1	408,000		429,000
A177 Assistant Superintendent of Jail (BPS-16)	4	4	1,264,000		1,328,000
C082 Computer Operator (BPS-16)	1	1	544,000		572,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>168</u>	<u>168</u>	<u>23,538,000</u>	<u>19,276,000</u>	<u>24,721,000</u>
A01151 Total Basic Pay Other Staff	<u>168</u>	<u>168</u>	<u>23,538,000</u>	<u>19,276,000</u>	<u>24,721,000</u>
S035 Senior Clerk (BPS-14)	1	1	470,000		494,000
J091 Junior Technician (BPS-12)	2	2	712,000		748,000
C041 Chief Head Warder (BPS-11)	2	2	666,000		700,000
J013 Junior Clerk (BPS-11)	2	2	706,000		742,000
H043 Head Warder (BPS-09)	11	11	2,744,000		2,882,000
H284 Head Warder (Female) (BPS-09)	2	2	688,000		723,000
F011 Female Warder (BPS-07)	7	7	1,376,000		1,445,000
W007 Warder (BPS-07)	120	120	13,580,000		14,259,000
R028 Religious Teacher (BPS-06)	1	1	448,000		471,000
B009 Barber (BPS-03)	1	1	58,000		61,000
B116 Bakers (BPS-03)	2	2	220,000		231,000
C095 Cook (BPS-03)	4	4	454,000		477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
M010 Mali (BPS-03)	1	1	230,000		242,000
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	7	7	896,000		941,000
W001 Waiter (BPS-03)	2	2	116,000		122,000
A012 TOTAL ALLOWANCES			33,641,000	43,051,000	48,971,000
A012-1 TOTAL REGULAR ALLOWANCES			33,399,000	42,895,000	48,716,000
A01202 House Rent Allowance			1,855,000	3,467,000	3,467,000
A01203 Conveyance Allowance			3,523,000	2,933,000	3,700,000
A01207 Washing Allowance			148,000	177,000	177,000
A01208 Dress Allowance			8,000	171,000	9,000
A0120D Integrated Allowance				104,000	104,000
A0120R Prison Allowance			11,254,000	13,619,000	11,817,000
A01217 Medical Allowance			2,785,000	2,125,000	2,925,000
A0121B Health Professional Allowance			480,000	1,269,000	504,000
A0121T Adhoc Relief Allowance 2013			371,000	238,000	390,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			254,000	161,000	267,000
A0122M Adhoc Relief Allowance 2016			2,182,000	1,505,000	2,292,000
A0122Y Ad-hoc Relief Allowance 2017			2,697,000	2,117,000	2,832,000
A01233 Unattractive Area Allowance			<u>1,182,000</u>	<u>1,462,000</u>	<u>1,242,000</u>
001 Unattractive Area Allowance			1,182,000	1,462,000	1,242,000
A01239 Special allowance				4,954,000	
A0123G Ad-hoc Relief Allowance-2018			2,697,000	2,117,000	2,832,000
A0123P Ad-hoc Relief Allowance 2019			2,653,000	2,088,000	2,786,000
A0124F Adhoc Relief Allowance-2021				2,074,000	2,074,000
A0124H Special Allowance-2021					4,954,000
A0124L Weather Allowance				582,000	582,000
A0124N Disparity Reduction Allowance 2022- 15%					4,385,000
A01260 Ration Allowance			983,000	1,269,000	1,033,000
A01261 Constabulary Allowance for Police Personnel			309,000	445,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>156,000</u>	<u>255,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 Medical Charges			50,000	30,000	53,000
A01276 Outfit allowance			192,000	126,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>31,238,000</u>	<u>26,755,000</u>	<u>33,502,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			76,000	76,000	80,000
A033 TOTAL UTILITIES			<u>9,165,000</u>	<u>9,414,000</u>	<u>9,215,000</u>
A03303 Electricity			<u>8,964,000</u>	<u>8,964,000</u>	<u>8,964,000</u>
001 Electricity			8,964,000	8,964,000	8,964,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			200,000	450,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>411,000</u>	<u>549,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>519,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	519,000	450,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	30,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>21,556,000</u>	<u>16,686,000</u>	<u>23,712,000</u>
A03901 Stationery			<u>56,000</u>	<u>70,000</u>	<u>62,000</u>
001 Stationery			56,000	70,000	62,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>21,400,000</u>	<u>16,516,000</u>	<u>23,540,000</u>
002 Other Contingencies			200,000	255,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
020 Dietary Charges			21,000,000	15,961,000	23,100,000
021 Hospital Charges			200,000	300,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>352,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>352,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	352,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>1,486,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>466,000</u>	<u>143,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>466,000</u>	<u>143,000</u>
001 Machinery and Equipment			130,000	466,000	143,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
District Jail Buner			92,858,000	93,567,000	111,868,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,493,000</u>	<u>36,477,000</u>	<u>24,082,000</u>
A011 TOTAL PAY	72	72	<u>7,249,000</u>	<u>11,827,000</u>	<u>7,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>997,000</u>	<u>1,313,000</u>	<u>1,049,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>997,000</u>	<u>1,313,000</u>	<u>1,049,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	349,000		367,000
M033 Medical Officer (BPS-17)	1	1	168,000		177,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	130,000		137,000
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>6,252,000</u>	<u>10,514,000</u>	<u>6,570,000</u>
A01151 Total Basic Pay Other Staff	67	67	<u>6,252,000</u>	<u>10,514,000</u>	<u>6,570,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		158,000
J091 Junior Technician (BPS-12)	2	2	351,000		369,000
C041 Chief Head Warder (BPS-11)	1	1	332,000		349,000
J013 Junior Clerk (BPS-11)	1	1	263,000		277,000
H043 Head Warder (BPS-09)	3	3	508,000		534,000
F011 Female Warder (BPS-07)	3	3	366,000		385,000
W007 Warder (BPS-07)	40	40	3,249,000		3,412,000
R028 Religious Teacher (BPS-06)	1	1	176,000		185,000
B009 Barber (BPS-03)	1	1	58,000		61,000
B116 Bakers (BPS-03)	2	2	116,000		122,000
C095 Cook (BPS-03)	1	1	58,000		61,000
D060 Dhobi (BPS-03)	2	2	116,000		122,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
M010 Mali (BPS-03)	1	1	58,000		61,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	5	5	277,000		291,000
W001 Waiter (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>9,244,000</u>	<u>24,650,000</u>	<u>16,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,141,000</u>	<u>24,551,000</u>	<u>16,353,000</u>
A01202 House Rent Allowance			445,000	1,919,000	1,919,000
A01203 Conveyance Allowance			853,000	1,730,000	896,000
A01207 Washing Allowance			49,000	249,000	249,000
A01208 Dress Allowance			4,000	164,000	5,000
A0120D Integrated Allowance				98,000	98,000
A0120R Prison Allowance			3,696,000	8,138,000	3,881,000
A01217 Medical Allowance			603,000	1,256,000	634,000
A0121B Health Professional Allowance			120,000	885,000	126,000
A0121T Adhoc Relief Allowance 2013			125,000	103,000	132,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			84,000	73,000	89,000
A0122M Adhoc Relief Allowance 2016			463,000	833,000	487,000
A0122Y Ad-hoc Relief Allowance 2017			614,000	1,184,000	645,000
A01233 Unattractive Area Allowance			<u>419,000</u>	<u>905,000</u>	<u>440,000</u>
001 Unattractive Area Allowance			419,000	905,000	440,000
A01239 Special allowance				2,277,000	
A0123G Ad-hoc Relief Allowance-2018			613,000	1,184,000	644,000
A0123P Ad-hoc Relief Allowance 2019			609,000	1,184,000	640,000
A0124F Adhoc Relief Allowance-2021				1,141,000	1,141,000
A0124H Special Allowance-2021				40,000	2,317,000
A0124L Weather Allowance				400,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%					1,142,000
A01260 Ration Allowance			325,000	587,000	342,000
A01261 Constabulary Allowance for Police Personnel			101,000	183,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>99,000</u>	<u>110,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01276 Outfit allowance			72,000	99,000	76,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>5,222,000</u>	<u>4,240,000</u>	<u>3,742,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>49,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			12,000	19,000	14,000
A03202 Telephone and Trunk Call			52,000	30,000	58,000
A033 TOTAL UTILITIES			<u>238,000</u>	<u>634,000</u>	<u>438,000</u>
A03303 Electricity			<u>87,000</u>	<u>237,000</u>	<u>237,000</u>
001 Electricity			87,000	237,000	237,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			150,000	397,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>290,000</u>	<u>99,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>260,000</u>	<u>88,000</u>
001 Travelling Allowance			80,000	260,000	88,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	30,000	11,000
A039 TOTAL GENERAL			<u>4,830,000</u>	<u>3,267,000</u>	<u>3,133,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Stationery			20,000	50,000	22,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>87,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	87,000	11,000
A03970 Others			<u>4,800,000</u>	<u>3,130,000</u>	<u>3,100,000</u>
002 Other Contingencies			50,000	80,000	50,000
020 Dietary Charges			4,500,000	2,800,000	2,800,000
021 Hospital Charges			250,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>1,260,000</u>	

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>260,000</u>	
A09701 Furniture and fixtures				260,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>800,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>80,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>80,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	80,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	20,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	700,000	1,000
Sub Jail Battagram			21,740,000	42,777,000	27,854,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4021	Central Jail Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,980,000</u>	<u>154,108,000</u>	<u>159,787,000</u>
A011	TOTAL PAY		<u>373</u>	<u>373</u>	<u>54,118,000</u>	<u>55,294,000</u>	<u>56,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>7,598,000</u>	<u>8,475,000</u>	<u>7,984,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>7,598,000</u>	<u>8,475,000</u>	<u>7,984,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	673,000		707,000
S213	Senior Medical Officer	(BPS-18)	1	1	465,000		489,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	454,000		477,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	910,000		956,000
M033	Medical Officer	(BPS-17)	2	2	556,000		584,000
P096	Psychologist	(BPS-17)	1	1	454,000		477,000
W023	Woman Medical Officer	(BPS-17)	1	1	454,000		477,000
A057	Assistant	(BPS-16)	2	2	570,000		599,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	8	1,346,000		1,414,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	3	3	341,000		359,000
C082	Computer Operator	(BPS-16)	3	3	292,000		307,000
F010	Female Nurse	(BPS-16)	1	1	848,000		891,000
S065	Senior Technician	(BPS-16)	1	1	235,000		247,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>346</u>	<u>346</u>	<u>46,520,000</u>	<u>46,819,000</u>	<u>48,858,000</u>
A01151	Total Basic Pay Other Staff		<u>346</u>	<u>346</u>	<u>46,520,000</u>	<u>46,819,000</u>	<u>48,858,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,468,000		1,542,000
T012	Technician	(BPS-14)	1	1	404,000		425,000
J091	Junior Technician	(BPS-12)	3	3	1,272,000		1,336,000
C041	Chief Head Warder	(BPS-11)	5	5	954,000		1,002,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	243,000		256,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
D109 Drill Instructor (BPS-11)	2	2	110,000		116,000
G005 Gate Keeper (BPS-11)	3	3	330,000		347,000
J013 Junior Clerk (BPS-11)	2	2	643,000		676,000
H043 Head Warder (BPS-09)	23	23	3,260,000		3,423,000
H284 Head Warder (Female) (BPS-09)	1	1	390,000		410,000
L012 Lady Health Visitor (BPS-09)	1	1	619,000		650,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	243,000		256,000
A050 Armourer (BPS-07)	1	1	100,000		105,000
F011 Female Warder (BPS-07)	8	8	1,427,000		1,499,000
W007 Warder (BPS-07)	242	242	28,954,000		30,402,000
D112 Driver (BPS-06)	2	2	479,000		503,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	314,000		330,000
R028 Religious Teacher (BPS-06)	1	1	465,000		489,000
C012 Carpenter (BPS-05)	1	1	389,000		409,000
W035 Weaving Master (BPS-05)	1	1	239,000		251,000
B009 Barber (BPS-03)	2	2	110,000		116,000
B116 Bakers (BPS-03)	5	5	110,000		116,000
C012 Carpenter (BPS-03)	1	1	58,000		61,000
C095 Cook (BPS-03)	3	3	173,000		182,000
D060 Dhobi (BPS-03)	3	3	220,000		231,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
E029 Engine Man (BPS-03)	1	1	311,000		327,000
M010 Mali (BPS-03)	2	2	236,000		248,000
P036 Pipe Fitter (BPS-03)	2	2	116,000		122,000
S162 Sweeper (BPS-03)	22	22	2,825,000		2,967,000
A012 TOTAL ALLOWANCES			<u>69,862,000</u>	<u>98,814,000</u>	<u>102,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,629,000</u>	<u>98,292,000</u>	<u>102,698,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01202 House Rent Allowance			4,444,000	8,100,000	8,100,000
A01203 Conveyance Allowance			5,675,000	6,328,000	5,959,000
A01207 Washing Allowance			385,000	600,000	600,000
A01208 Dress Allowance			34,000	367,000	36,000
A0120D Integrated Allowance				225,000	225,000
A0120R Prison Allowance			28,544,000	32,519,000	29,972,000
A01217 Medical Allowance			4,485,000	4,914,000	4,710,000
A0121B Health Professional Allowance			2,164,000	2,929,000	2,273,000
A0121T Adhoc Relief Allowance 2013			971,000	902,000	1,020,000
A01226 Computer Allowance			54,000	54,000	57,000
A0122C Adhoc Relief Allowance - 2015			661,000	604,000	695,000
A0122M Adhoc Relief Allowance 2016			3,890,000	3,922,000	4,085,000
A0122Y Ad-hoc Relief Allowance 2017			5,213,000	5,528,000	5,474,000
A01239 Special allowance				11,673,000	
A0123G Ad-hoc Relief Allowance-2018			5,200,000	5,528,000	5,460,000
A0123P Ad-hoc Relief Allowance 2019			4,838,000	5,106,000	5,080,000
A0124F Adhoc Relief Allowance-2021				5,499,000	5,499,000
A0124H Special Allowance-2021					11,673,000
A0124N Disparity Reduction Allowance 2022- 15%					8,524,000
A01252 Non Practising Allowance			36,000	75,000	38,000
A01260 Ration Allowance			2,288,000	2,570,000	2,403,000
A01261 Constabulary Allowance for Police Personnel			732,000	819,000	769,000
A01270 Other			<u>15,000</u>	<u>30,000</u>	<u>46,000</u>
001 Others			15,000		16,000
089 M.Phil Allowance				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>	<u>522,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>120,000</u>	<u>32,000</u>
001 Medical Charges			30,000	120,000	32,000
A01276 Outfit allowance			202,000	302,000	213,000
A01278 Leave Salary			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Leave Salary			1,000	100,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>78,993,000</u>	<u>87,680,000</u>	<u>86,593,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>140,000</u>	<u>146,000</u>
A03201 Postage and Telegraph			40,000	40,000	44,000
A03202 Telephone and Trunk Call			92,000	100,000	102,000
A033 TOTAL UTILITIES			<u>16,741,000</u>	<u>22,210,000</u>	<u>22,210,000</u>
A03301 Gas			500,000	200,000	200,000
A03303 Electricity			<u>16,231,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
001 Electricity			16,231,000	22,000,000	22,000,000
A03305 POL fore Generator			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>1,610,000</u>	<u>696,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	1,500,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	135,000
A039 TOTAL GENERAL			<u>61,510,000</u>	<u>63,720,000</u>	<u>63,541,000</u>
A03901 Stationery			<u>60,000</u>	<u>120,000</u>	<u>66,000</u>
001 Stationery			60,000	120,000	66,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>61,300,000</u>	<u>63,400,000</u>	<u>63,310,000</u>
002 Other Contingencies			100,000	200,000	110,000
020 Dietary Charges			60,000,000	62,000,000	62,000,000
021 Hospital Charges			1,200,000	1,200,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>520,000</u>	

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A041 TOTAL PENSION				<u>520,000</u>	
A04114 Superannuation Encashment of L.P.R				520,000	
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>51,000</u>	<u>250,000</u>	<u>51,000</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>200,000</u>	
A09701 Furniture and fixtures				200,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09899 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>1,280,000</u>	<u>182,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,100,000	1,000
Central Jail Bannu			203,196,000	243,838,000	246,614,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,381,000</u>	<u>40,691,000</u>	<u>28,830,000</u>
A011 TOTAL PAY	78	81	<u>8,712,000</u>	<u>14,903,000</u>	<u>9,505,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,261,000</u>	<u>2,378,000</u>	<u>1,326,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,261,000</u>	<u>2,378,000</u>	<u>1,326,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	525,000		552,000
M033 Medical Officer (BPS-17)	1	1	311,000		327,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	300,000		315,000
C082 Computer Operator (BPS-16)	1	1	125,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	73	76	<u>7,451,000</u>	<u>12,525,000</u>	<u>8,179,000</u>
A01151 Total Basic Pay Other Staff	73	76	<u>7,451,000</u>	<u>12,525,000</u>	<u>8,179,000</u>
S035 Senior Clerk (BPS-14)	1	1	144,000		152,000
J091 Junior Technician (BPS-12)	2	2	397,000		417,000
C041 Chief Head Warder (BPS-11)	1	1	144,000		152,000
J013 Junior Clerk (BPS-11)	1	1	150,000		158,000
H043 Head Warder (BPS-09)	4	4	628,000		660,000
F011 Female Warder (BPS-07)	4	4	391,000		411,000
W007 Warder (BPS-07)	53	53	4,770,000		5,009,000
R028 Religious Teacher (BPS-06)	1	1	185,000		195,000
E019 Electrician (BPS-05)	1	1	90,000		95,000
B116 Bakers (BPS-03)	1	1	110,000		116,000
C095 Cook (BPS-03)	1	1	110,000		116,000
N005 Naib Qasid (BPS-03)		1			116,000
P047 Plumber (BPS-03)	1	1	83,000		88,000
S162 Sweeper (BPS-03)	2	3	249,000		378,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
T049 Tubewell Operator (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>11,669,000</u>	<u>25,788,000</u>	<u>19,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,546,000</u>	<u>25,680,000</u>	<u>19,194,000</u>
A01202 House Rent Allowance			817,000	2,145,000	2,145,000
A01203 Conveyance Allowance			1,082,000	1,795,000	1,137,000
A01207 Washing Allowance			63,000	172,000	172,000
A01208 Dress Allowance			4,000	72,000	5,000
A0120D Integrated Allowance				39,000	39,000
A0120R Prison Allowance			4,802,000	8,330,000	5,043,000
A01217 Medical Allowance			751,000	1,263,000	789,000
A0121B Health Professional Allowance			40,000	870,000	42,000
A0121T Adhoc Relief Allowance 2013			159,000	229,000	167,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			106,000	165,000	112,000
A0122M Adhoc Relief Allowance 2016			644,000	1,035,000	677,000
A0122Y Ad-hoc Relief Allowance 2017			846,000	1,490,000	889,000
A01239 Special allowance				2,782,000	
A0123G Ad-hoc Relief Allowance-2018			846,000	1,490,000	889,000
A0123P Ad-hoc Relief Allowance 2019			809,000	1,387,000	850,000
A0124F Adhoc Relief Allowance-2021				1,476,000	1,476,000
A0124H Special Allowance-2021					2,782,000
A0124N Disparity Reduction Allowance 2022- 15%					1,373,000
A01260 Ration Allowance			420,000	699,000	441,000
A01261 Constabulary Allowance for Police Personnel			134,000	215,000	141,000
A01270 Other			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Others			5,000	8,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>123,000</u>	<u>108,000</u>	<u>131,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01276 Outfit allowance			92,000	108,000	97,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>14,875,000</u>	<u>21,709,000</u>	<u>17,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>175,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			10,000	25,000	11,000
A03202 Telephone and Trunk Call			78,000	150,000	86,000
A033 TOTAL UTILITIES			<u>3,175,000</u>	<u>4,604,000</u>	<u>4,600,000</u>
A03301 Gas			765,000	1,500,000	1,500,000
A03303 Electricity			<u>2,395,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			2,395,000	3,000,000	3,000,000
A03305 POL fore Generator			15,000	104,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>700,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	700,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>11,461,000</u>	<u>16,230,000</u>	<u>12,507,000</u>
A03901 Stationery			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Stationery			10,000	100,000	11,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
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>11,400,000</u>	<u>15,880,000</u>	<u>12,440,000</u>
002 Other Contingencies			100,000	280,000	110,000
020 Dietary Charges			11,000,000	15,000,000	12,000,000
021 Hospital Charges			300,000	600,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,800,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701 Furniture and fixtures				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>780,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	80,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	700,000	1,000
Sub Jails Charsadda			35,279,000	65,180,000	46,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,528,000</u>	<u>7,246,000</u>	<u>15,686,000</u>
A011 TOTAL PAY	41	41	<u>5,747,000</u>	<u>2,677,000</u>	<u>6,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,998,000</u>		<u>2,102,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,998,000</u>		<u>2,102,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	249,000		262,000
M033 Medical Officer (BPS-17)	1	1	323,000		340,000
P096 Psychologist (BPS-17)	1	1	323,000		340,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	420,000		441,000
C082 Computer Operator (BPS-16)	1	1	197,000		207,000
L033 Librarian (BPS-16)	1	1	243,000		256,000
S381 Senior English Teacher / Principal (BPS-16)	1	1	243,000		256,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>3,749,000</u>	<u>2,677,000</u>	<u>3,942,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>3,749,000</u>	<u>2,677,000</u>	<u>3,942,000</u>
C020 Certificated Teacher (BPS-14)	1	1	239,000		251,000
I051 Instructor (Tailoring) (BPS-14)	1	1	255,000		268,000
I052 Instructor (Electrician) (BPS-14)	1	1	254,000		267,000
S035 Senior Clerk (BPS-14)	1	1	207,000		218,000
J091 Junior Technician (BPS-12)	2	2	351,000		369,000
J013 Junior Clerk (BPS-11)	1	1	171,000		180,000
H043 Head Warder (BPS-09)	1	1	151,000		159,000
P006 Primary School Teacher (BPS-09)	2	2	212,000		223,000
P032 Physical Training Instructor (BPS-09)	1	1	137,000		144,000
W007 Warder (BPS-07)	9	9	777,000		816,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
R028 Religious Teacher (BPS-06)	1	1	135,000		142,000
C095 Cook (BPS-03)	2	2	170,000		179,000
M010 Mali (BPS-03)	1	1	70,000		74,000
S162 Sweeper (BPS-03)	6	6	413,000		434,000
W001 Waiter (BPS-03)	3	3	207,000		218,000
A012 TOTAL ALLOWANCES			<u>7,781,000</u>	<u>4,569,000</u>	<u>9,642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,722,000</u>	<u>4,569,000</u>	<u>9,579,000</u>
A01202 House Rent Allowance			544,000	458,000	458,000
A01203 Conveyance Allowance			674,000	360,000	708,000
A01207 Washing Allowance			15,000	170,000	170,000
A01208 Dress Allowance			13,000	170,000	14,000
A0120D Integrated Allowance				104,000	104,000
A0120R Prison Allowance			3,106,000	1,634,000	3,262,000
A01217 Medical Allowance			404,000	270,000	425,000
A0121B Health Professional Allowance			1,109,000		1,165,000
A0121T Adhoc Relief Allowance 2013			81,000	45,000	86,000
A01226 Computer Allowance			6,000		7,000
A0122C Adhoc Relief Allowance - 2015			55,000	30,000	58,000
A0122M Adhoc Relief Allowance 2016			360,000	183,000	378,000
A0122Y Ad-hoc Relief Allowance 2017			492,000	210,000	517,000
A01239 Special allowance				151,000	
A0123G Ad-hoc Relief Allowance-2018			492,000	262,000	517,000
A0123P Ad-hoc Relief Allowance 2019			339,000	260,000	356,000
A0124F Adhoc Relief Allowance-2021				262,000	262,000
A0124H Special Allowance-2021					151,000
A0124N Disparity Reduction Allowance 2022- 15%					906,000
A01261 Constabulary Allowance for Police Personnel			2,000		3,000
A01270 Other			<u>30,000</u>		<u>32,000</u>
001 Others			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>		<u>63,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
001 Medical Charges			30,000		32,000
A01276 Outfit allowance			29,000		31,000
A03 TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>82,000</u>	<u>76,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>		<u>12,000</u>
A03201 Postage and Telegraph			10,000		11,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>82,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>82,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	82,000	50,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>12,000</u>		<u>13,000</u>
A03901 Stationery			<u>10,000</u>		<u>11,000</u>
001 Stationery			10,000		11,000
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>1,000</u>
001 Others			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>211,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>211,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	211,000	1,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
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
Borstal Institute Bannu			13,585,000	7,539,000	15,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000,000</u>	<u>47,500,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>318,000,000</u>	<u>47,500,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>318,000,000</u>	<u>47,500,000</u>	<u>1,000</u>
A01270 Other			<u>318,000,000</u>	<u>47,500,000</u>	<u>1,000</u>
086 L.S. for Pay increase			318,000,000	47,500,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000	200,000,000	200,000,000
Lump Sum Allocation			818,000,000	247,500,000	200,001,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,640,000</u>
A011 TOTAL PAY		43			<u>8,179,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,863,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>3,863,000</u>
D526 Deputy Inspector General of Prisons (BPS-19)		1			711,000
A176 Assistant Inspector General Of Prisons (BPS-18)		1			461,000
D028 Deputy Director (BPS-18)		1			461,000
A079 Assistant Director (BPS-17)		1			365,000
N046 Network Administrator (BPS-17)		1			365,000
S166 Superintendent (BPS-17)		1			365,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
S115 Stenographer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>4,316,000</u>
A01151 Total Basic Pay Other Staff		<u>32</u>			<u>4,316,000</u>
S035 Senior Clerk (BPS-14)		3			547,000
C041 Chief Head Warder (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)		4			604,000
H043 Head Warder (BPS-09)		1			142,000
W007 Warder (BPS-07)		10			1,319,000
D112 Driver (BPS-06)		3			383,000
P279 Photostate Machine Operator (BPS-05)		2			247,000
N005 Naib Qasid (BPS-03)		6			692,000
S162 Sweeper (BPS-03)		2			231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A012 TOTAL ALLOWANCES					<u>13,461,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,461,000</u>
A01202 House Rent Allowance					3,486,000
A01203 Conveyance Allowance					1,477,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					156,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					814,000
A0122M Adhoc Relief Allowance 2016					818,000
A0122Y Ad-hoc Relief Allowance 2017					818,000
A0123G Ad-hoc Relief Allowance-2018					818,000
A0123P Ad-hoc Relief Allowance 2019					681,000
A0124F Adhoc Relief Allowance-2021					818,000
A0124H Special Allowance-2021					2,099,000
A0124N Disparity Reduction Allowance 2022- 15%					1,226,000
A03 TOTAL OPERATING EXPENSES					<u>525,000</u>
A032 TOTAL COMMUNICATIONS					<u>75,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					55,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A039 TOTAL GENERAL					<u>250,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>50,000</u>
002 Other Contingencies					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
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
Regional Prison Office Swat					22,168,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,438,000</u>	<u>42,199,000</u>	<u>38,081,000</u>
A011 TOTAL PAY	105	106	<u>11,661,000</u>	<u>13,875,000</u>	<u>12,435,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,412,000</u>	<u>1,340,000</u>	<u>1,484,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,412,000</u>	<u>1,340,000</u>	<u>1,484,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	400,000		420,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	149,000		157,000
M033 Medical Officer (BPS-17)	1	1	149,000		157,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	600,000		630,000
C082 Computer Operator (BPS-16)	1	1	114,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	98	99	<u>10,249,000</u>	<u>12,535,000</u>	<u>10,951,000</u>
A01151 Total Basic Pay Other Staff	98	99	<u>10,249,000</u>	<u>12,535,000</u>	<u>10,951,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		161,000
T012 Technician (BPS-14)		1			183,000
J091 Junior Technician (BPS-12)	3	3	559,000		587,000
C041 Chief Head Warder (BPS-11)	2	2	317,000		333,000
J013 Junior Clerk (BPS-11)	1	1	198,000		208,000
H043 Head Warder (BPS-09)	5	5	571,000		600,000
H284 Head Warder (Female) (BPS-09)	1	1	163,000		172,000
F011 Female Warder (BPS-07)	4	4	484,000		509,000
W007 Warder (BPS-07)	61	61	6,419,000		6,740,000
R028 Religious Teacher (BPS-06)	1	1	182,000		192,000
E019 Electrician (BPS-05)	1	1	110,000		116,000
B009 Barber (BPS-03)	1	1	58,000		61,000
B116 Bakers (BPS-03)	2	2	116,000		122,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
C095 Cook (BPS-03)	2	2	116,000		122,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
P047 Plumber (BPS-03)	1	1	102,000		108,000
S162 Sweeper (BPS-03)	6	6	353,000		371,000
T006 Tailor Master (BPS-03)	1	1	58,000		61,000
W001 Waiter (BPS-03)	2	2	116,000		122,000
A012 TOTAL ALLOWANCES			<u>15,777,000</u>	<u>28,324,000</u>	<u>25,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,397,000</u>	<u>27,652,000</u>	<u>25,246,000</u>
A01202 House Rent Allowance			909,000	2,400,000	2,504,000
A01203 Conveyance Allowance			1,142,000	1,125,000	1,235,000
A01207 Washing Allowance			86,000	150,000	150,000
A01208 Dress Allowance			13,000	130,000	14,000
A0120D Integrated Allowance				33,000	33,000
A0120R Prison Allowance			6,149,000	8,126,000	6,457,000
A01217 Medical Allowance			978,000	1,400,000	1,045,000
A0121B Health Professional Allowance			240,000	900,000	252,000
A0121T Adhoc Relief Allowance 2013			216,000	220,000	227,000
A01226 Computer Allowance			8,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			116,000	170,000	122,000
A0122M Adhoc Relief Allowance 2016			782,000	800,000	841,000
A0122Y Ad-hoc Relief Allowance 2017			1,014,000	1,400,000	1,084,000
A01233 Unattractive Area Allowance			<u>1,134,000</u>	<u>1,489,000</u>	<u>1,191,000</u>
001 Unattractive Area Allowance			1,134,000	1,489,000	1,191,000
A01239 Special allowance				3,600,000	
A0123G Ad-hoc Relief Allowance-2018			1,044,000	1,400,000	1,116,000
A0123P Ad-hoc Relief Allowance 2019			993,000	1,400,000	1,062,000
A0124F Adhoc Relief Allowance-2021				1,382,000	1,382,000
A0124H Special Allowance-2021					3,642,000
A0124L Weather Allowance				412,000	412,000
A0124N Disparity Reduction Allowance 2022- 15%					1,865,000
A01252 Non Practising Allowance			14,000	37,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01260 Ration Allowance			392,000	800,000	412,000
A01261 Constabulary Allowance for Police Personnel			167,000	260,000	176,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>672,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
001 Medical Charges			30,000	31,000	32,000
A01276 Outfit allowance			99,000	140,000	104,000
A01284 Firewood Allowance			251,000	501,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>7,751,000</u>	<u>8,991,000</u>	<u>8,597,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>103,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			16,000	22,000	18,000
A03202 Telephone and Trunk Call			81,000	81,000	90,000
A033 TOTAL UTILITIES			<u>1,079,000</u>	<u>1,878,000</u>	<u>1,879,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Electricity			1,000,000	1,800,000	1,800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>630,000</u>	<u>231,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	600,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	30,000	11,000
A039 TOTAL GENERAL			<u>6,365,000</u>	<u>6,380,000</u>	<u>6,379,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Stationery			30,000	40,000	33,000
A03902 Printing and Publication			<u>10,000</u>		<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
001 Printing and publication			10,000		11,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>55,000</u>
001 Advertising and Publicity			50,000		55,000
A03970 Others			<u>6,275,000</u>	<u>6,340,000</u>	<u>6,280,000</u>
002 Other Contingencies			25,000	40,000	30,000
020 Dietary Charges			6,000,000	6,000,000	6,000,000
021 Hospital Charges			250,000	300,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>1,001,000</u>	<u>92,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	901,000	1,000
District Jails Chitral			35,280,000	52,491,000	46,770,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DA4022	District Jail Lowar Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,451,000</u>	<u>66,357,000</u>	<u>62,296,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>20,774,000</u>	<u>23,633,000</u>	<u>21,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,419,000</u>	<u>3,142,000</u>	<u>2,542,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>2,419,000</u>	<u>3,142,000</u>	<u>2,542,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	496,000		521,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	395,000		415,000
M033	Medical Officer	(BPS-17)	1	1	395,000		415,000
P096	Psychologist	(BPS-17)	1	1	256,000		269,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	533,000		560,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	114,000		120,000
C082	Computer Operator	(BPS-16)	1	1	230,000		242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>167</u>	<u>18,355,000</u>	<u>20,491,000</u>	<u>19,281,000</u>
A01151	Total Basic Pay Other Staff		<u>167</u>	<u>167</u>	<u>18,340,000</u>	<u>20,476,000</u>	<u>19,265,000</u>
S035	Senior Clerk	(BPS-14)	1	1	408,000		429,000
T012	Technician	(BPS-14)	1	1	260,000		273,000
J091	Junior Technician	(BPS-12)	2	2	649,000		682,000
C041	Chief Head Warder	(BPS-11)	3	3	553,000		581,000
J013	Junior Clerk	(BPS-11)	2	2	505,000		531,000
H043	Head Warder	(BPS-09)	13	13	2,484,000		2,609,000
H284	Head Warder (Female)	(BPS-09)	1	1	251,000		264,000
F011	Female Warder	(BPS-07)	4	4	501,000		527,000
W007	Warder	(BPS-07)	120	120	11,084,000		11,639,000
R028	Religious Teacher	(BPS-06)	1	1	194,000		204,000
B009	Barber	(BPS-03)	1	1	58,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
B116 Bakers (BPS-03)	3	3	110,000		116,000
C095 Cook (BPS-03)	2	2	116,000		122,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
M010 Mali (BPS-03)	1	1	132,000		139,000
P036 Pipe Fitter (BPS-03)	2	2	116,000		122,000
S162 Sweeper (BPS-03)	6	6	687,000		722,000
W001 Waiter (BPS-03)	2	2	116,000		122,000
A01152 Personal pay			15,000	15,000	16,000
A012 TOTAL ALLOWANCES			<u>26,677,000</u>	<u>42,724,000</u>	<u>40,473,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,289,000</u>	<u>42,016,000</u>	<u>39,964,000</u>
A01202 House Rent Allowance			1,728,000	3,211,000	3,211,000
A01203 Conveyance Allowance			2,202,000	2,556,000	2,313,000
A01207 Washing Allowance			87,000	166,000	166,000
A01208 Dress Allowance			8,000	141,000	9,000
A0120D Integrated Allowance				90,000	90,000
A0120R Prison Allowance			10,000,000	13,699,000	10,500,000
A01217 Medical Allowance			1,737,000	2,065,000	1,824,000
A0121B Health Professional Allowance			360,000	1,179,000	378,000
A0121T Adhoc Relief Allowance 2013			329,000	259,000	346,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			242,000	196,000	255,000
A0122M Adhoc Relief Allowance 2016			1,507,000	1,449,000	1,583,000
A0122Y Ad-hoc Relief Allowance 2017			1,958,000	2,233,000	2,056,000
A01233 Unattractive Area Allowance			<u>1,168,000</u>	<u>1,421,000</u>	<u>1,227,000</u>
001 Unattractive Area Allowance			1,168,000	1,421,000	1,227,000
A01239 Special allowance				4,555,000	
A0123G Ad-hoc Relief Allowance-2018			1,875,000	2,228,000	1,969,000
A0123P Ad-hoc Relief Allowance 2019			1,806,000	2,138,000	1,897,000
A0124F Adhoc Relief Allowance-2021				2,216,000	2,216,000
A0124H Special Allowance-2021					4,555,000
A0124L Weather Allowance				750,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A0124N Disparity Reduction Allowance 2022- 15%					3,270,000
A01260 Ration Allowance			967,000	1,113,000	1,016,000
A01261 Constabulary Allowance for Police Personnel			297,000	331,000	312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>388,000</u>	<u>708,000</u>	<u>509,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01276 Outfit allowance			108,000	108,000	114,000
A01278 Leave Salary				<u>100,000</u>	<u>100,000</u>
001 Leave Salary				100,000	100,000
A01284 Firewood Allowance			250,000	500,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>39,562,000</u>	<u>33,583,000</u>	<u>32,980,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>73,000</u>	<u>178,000</u>
A03201 Postage and Telegraph			11,000	17,000	13,000
A03202 Telephone and Trunk Call			150,000	56,000	165,000
A033 TOTAL UTILITIES			<u>9,471,000</u>	<u>10,748,000</u>	<u>10,749,000</u>
A03301 Gas				1,200,000	1,200,000
A03302 Water			2,000		
A03303 Electricity			<u>9,388,000</u>	<u>9,388,000</u>	<u>9,388,000</u>
001 Electricity			9,388,000	9,388,000	9,388,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			80,000	160,000	160,000
A034 TOTAL OCCUPANCY COSTS				<u>112,000</u>	
A03402 Rent for Office Building				112,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>715,000</u>	<u>176,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>700,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
001 Travelling Allowance			150,000	700,000	165,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	15,000	11,000
A039 TOTAL GENERAL			<u>29,770,000</u>	<u>21,935,000</u>	<u>21,877,000</u>
A03901 Stationery			<u>30,000</u>	<u>45,000</u>	<u>33,000</u>
001 Stationery			30,000	45,000	33,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	80,000	33,000
A03970 Others			<u>29,700,000</u>	<u>21,800,000</u>	<u>21,800,000</u>
002 Other Contingencies			100,000	150,000	150,000
020 Dietary Charges			29,000,000	21,000,000	21,000,000
021 Hospital Charges			600,000	650,000	650,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>908,000</u>	
A041 TOTAL PENSION				<u>908,000</u>	
A04114 Superannuation Encashment of L.P.R				908,000	
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>350,000</u>	
A09601 Plant and Machinery				<u>350,000</u>	
001 Plant and Machinery				350,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>1,620,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,600,000	1,000
District Jail Lowar Dir			87,024,000	102,818,000	95,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,099,000</u>	<u>180,516,000</u>	<u>153,259,000</u>
A011 TOTAL PAY	<u>364</u>	<u>364</u>	<u>50,950,000</u>	<u>64,500,000</u>	<u>53,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>6,595,000</u>	<u>8,500,000</u>	<u>6,931,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>6,595,000</u>	<u>8,500,000</u>	<u>6,931,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	443,000		466,000
S213 Senior Medical Officer (BPS-18)	2	2	732,000		769,000
B050 Budget & Accounts Officer (BPS-17)	1	1	299,000		314,000
D123 Deputy Superintendent Jail (BPS-17)	2	2	329,000		346,000
M033 Medical Officer (BPS-17)	1	1	225,000		237,000
M103 Medical Officer (Female) (BPS-17)	1	1	296,000		311,000
P096 Psychologist (BPS-17)	1	1	366,000		385,000
T120 Technologist (BPS-17)	1	1	262,000		276,000
A057 Assistant (BPS-16)	2	2	512,000		538,000
A177 Assistant Superintendent of Jail (BPS-16)	8	8	2,019,000		2,120,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	2	2	227,000		239,000
C082 Computer Operator (BPS-16)	4	4	625,000		657,000
S065 Senior Technician (BPS-16)	1	1	260,000		273,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>337</u>	<u>337</u>	<u>44,355,000</u>	<u>56,000,000</u>	<u>46,587,000</u>
A01151 Total Basic Pay Other Staff	<u>337</u>	<u>337</u>	<u>44,319,000</u>	<u>56,000,000</u>	<u>46,549,000</u>
S035 Senior Clerk (BPS-14)	2	2	836,000		878,000
T012 Technician (BPS-14)	1	1	281,000		296,000
J091 Junior Technician (BPS-12)	3	3	700,000		735,000
C041 Chief Head Warder (BPS-11)	5	5	934,000		981,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	156,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
D109 Drill Instructor (BPS-11)	2	2	160,000		168,000
G005 Gate Keeper (BPS-11)	2	2	312,000		328,000
J013 Junior Clerk (BPS-11)	3	3	672,000		706,000
H043 Head Warder (BPS-09)	23	23	1,911,000		2,007,000
H284 Head Warder (Female) (BPS-09)	2	2	188,000		198,000
L012 Lady Health Visitor (BPS-09)	1	1	237,000		249,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	169,000		178,000
F011 Female Warder (BPS-07)	6	6	727,000		764,000
W007 Warder (BPS-07)	238	238	32,027,000		33,629,000
D112 Driver (BPS-06)	2	2	324,000		341,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	181,000		191,000
R028 Religious Teacher (BPS-06)	1	1	181,000		191,000
C012 Carpenter (BPS-05)	1	1	228,000		240,000
E019 Electrician (BPS-05)	1	1	160,000		168,000
T049 Tubewell Operator (BPS-05)	1	1	160,000		168,000
W035 Weaving Master (BPS-05)	1	1	169,000		178,000
B009 Barber (BPS-03)	2	2	110,000		116,000
B116 Bakers (BPS-03)	3	3	110,000		116,000
C012 Carpenter (BPS-03)	1	1	58,000		61,000
C095 Cook (BPS-03)	2	2	116,000		122,000
D060 Dhobi (BPS-03)	3	3	220,000		231,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
E029 Engine Man (BPS-03)	1	1	164,000		173,000
M010 Mali (BPS-03)	2	2	147,000		155,000
P036 Pipe Fitter (BPS-03)	2	2	116,000		122,000
P047 Plumber (BPS-03)	1	1	148,000		156,000
S162 Sweeper (BPS-03)	20	20	2,301,000		2,417,000
W001 Waiter (BPS-03)	1	1	58,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01152 Personal pay			36,000		38,000
A012 TOTAL ALLOWANCES			<u>63,149,000</u>	<u>116,016,000</u>	<u>99,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,902,000</u>	<u>115,666,000</u>	<u>99,480,000</u>
A01202 House Rent Allowance			3,691,000	9,200,000	9,200,000
A01203 Conveyance Allowance			5,872,000	8,300,000	6,166,000
A01207 Washing Allowance			370,000	680,000	680,000
A01208 Dress Allowance			34,000	630,000	36,000
A0120D Integrated Allowance				360,000	360,000
A0120R Prison Allowance			26,428,000	38,540,000	27,750,000
A0120X Adhoc Allowance - 2010				10,000	10,000
A01217 Medical Allowance			4,256,000	6,000,000	4,469,000
A0121B Health Professional Allowance			480,000	2,900,000	504,000
A0121T Adhoc Relief Allowance 2013			996,000	930,000	1,046,000
A01226 Computer Allowance			18,000	69,000	19,000
A0122C Adhoc Relief Allowance - 2015			667,000	640,000	701,000
A0122M Adhoc Relief Allowance 2016			3,637,000	4,900,000	3,819,000
A0122N Special Conveyance Allowance to Disabled Employees			23,000		25,000
A0122Y Ad-hoc Relief Allowance 2017			4,839,000	6,400,000	5,081,000
A01239 Special allowance				13,000,000	
A0123G Ad-hoc Relief Allowance-2018			4,833,000	6,400,000	5,075,000
A0123P Ad-hoc Relief Allowance 2019			3,695,000	6,300,000	3,880,000
A01244 Adhoc relief				<u>4,000</u>	<u>4,000</u>
001 Adhoc Relief					4,000
A0124F Adhoc Relief Allowance-2021				6,400,000	6,400,000
A0124H Special Allowance-2021					13,000,000
A0124N Disparity Reduction Allowance 2022- 15%					8,019,000
A01252 Non Practising Allowance				18,000	18,000
A01260 Ration Allowance			2,325,000	3,000,000	2,442,000
A01261 Constabulary Allowance for Police Personnel			728,000	930,000	765,000
A01270 Other			<u>10,000</u>	<u>55,000</u>	<u>11,000</u>
001 Others			10,000	55,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>247,000</u>	<u>350,000</u>	<u>261,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01276 Outfit allowance			216,000	300,000	227,000
A01278 Leave Salary			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Leave Salary			1,000	50,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>56,460,000</u>	<u>74,270,000</u>	<u>63,506,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>110,000</u>	<u>143,000</u>
A03201 Postage and Telegraph			30,000	70,000	33,000
A03202 Telephone and Trunk Call			100,000	40,000	110,000
A033 TOTAL UTILITIES			<u>37,682,000</u>	<u>41,482,000</u>	<u>41,482,000</u>
A03301 Gas			1,000		
A03302 Water			100,000	100,000	100,000
A03303 Electricity			<u>37,581,000</u>	<u>41,382,000</u>	<u>41,382,000</u>
001 Electricity			37,581,000	41,382,000	41,382,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,450,000</u>	<u>899,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	1,000,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	50,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>338,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	338,000
A039 TOTAL GENERAL			<u>17,888,000</u>	<u>31,228,000</u>	<u>20,982,000</u>
A03901 Stationery			<u>70,000</u>	<u>140,000</u>	<u>77,000</u>
001 Stationery			70,000	140,000	77,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Printing and publication			40,000	80,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	200,000	220,000
A03970 Others			<u>17,570,000</u>	<u>30,800,000</u>	<u>20,632,000</u>
002 Other Contingencies			120,000	200,000	132,000
020 Dietary Charges			17,000,000	30,000,000	20,000,000
021 Hospital Charges			450,000	600,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>522,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>522,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	522,000	200,000
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>31,000</u>	<u>1,180,000</u>	<u>34,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701 Furniture and fixtures				500,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A09899 Others			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
001 Others			30,000	80,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>1,240,000</u>	<u>191,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			90,000	150,000	100,000
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>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
Central Jail D I Khan			170,962,000	257,728,000	217,191,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,444,000</u>	<u>15,962,000</u>	<u>18,144,000</u>
A011 TOTAL PAY	42	42	<u>6,571,000</u>	<u>6,035,000</u>	<u>6,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,849,000</u>	<u>1,144,000</u>	<u>1,943,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,849,000</u>	<u>1,144,000</u>	<u>1,943,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	571,000		600,000
M033 Medical Officer (BPS-17)	1	1	341,000		359,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	700,000		735,000
C082 Computer Operator (BPS-16)	1	1	237,000		249,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>4,722,000</u>	<u>4,891,000</u>	<u>4,961,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>4,722,000</u>	<u>4,891,000</u>	<u>4,961,000</u>
J091 Junior Technician (BPS-12)	2	2	473,000		497,000
C041 Chief Head Warder (BPS-11)	1	1	217,000		228,000
J013 Junior Clerk (BPS-11)	1	1	204,000		215,000
H043 Head Warder (BPS-09)	3	3	398,000		418,000
F011 Female Warder (BPS-07)	3	3	393,000		413,000
W007 Warder (BPS-07)	21	21	2,340,000		2,457,000
R028 Religious Teacher (BPS-06)	1	1	198,000		208,000
B009 Barber (BPS-03)	1	1	58,000		61,000
C095 Cook (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	2	2	325,000		342,000
W001 Waiter (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>7,873,000</u>	<u>9,927,000</u>	<u>11,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,779,000</u>	<u>9,811,000</u>	<u>11,139,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01202 House Rent Allowance			520,000	997,000	997,000
A01203 Conveyance Allowance			763,000	845,000	802,000
A01207 Washing Allowance			34,000	49,000	49,000
A01208 Dress Allowance			2,000	15,000	3,000
A0120D Integrated Allowance				8,000	8,000
A0120R Prison Allowance			2,757,000	2,889,000	2,895,000
A01217 Medical Allowance			498,000	435,000	523,000
A0121B Health Professional Allowance			214,000	427,000	225,000
A0121T Adhoc Relief Allowance 2013			84,000	67,000	89,000
A01226 Computer Allowance			18,000	25,000	19,000
A0122C Adhoc Relief Allowance - 2015			55,000	46,000	58,000
A0122M Adhoc Relief Allowance 2016			463,000	382,000	487,000
A0122Y Ad-hoc Relief Allowance 2017			619,000	518,000	650,000
A01233 Unattractive Area Allowance			<u>309,000</u>	<u>307,000</u>	<u>325,000</u>
001 Unattractive Area Allowance			309,000	307,000	325,000
A01239 Special allowance				939,000	
A0123G Ad-hoc Relief Allowance-2018			618,000	518,000	649,000
A0123P Ad-hoc Relief Allowance 2019			527,000	514,000	554,000
A0124F Adhoc Relief Allowance-2021				518,000	518,000
A0124H Special Allowance-2021					939,000
A0124N Disparity Reduction Allowance 2022- 15%					1,035,000
A01260 Ration Allowance			227,000	238,000	239,000
A01261 Constabulary Allowance for Police Personnel			71,000	74,000	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>	<u>116,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			38,000	36,000	40,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A01284 Firewood Allowance			25,000	50,000	27,000
A03 TOTAL OPERATING EXPENSES			<u>6,690,000</u>	<u>7,060,000</u>	<u>6,761,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>85,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A03201 Postage and Telegraph			8,000	15,000	9,000
A03202 Telephone and Trunk Call			70,000	70,000	77,000
A033 TOTAL UTILITIES			<u>503,000</u>	<u>552,000</u>	<u>552,000</u>
A03302 Water			2,000	2,000	1,000
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		1,000
A03305 POL fore Generator			100,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A03402 Rent for Office Building			876,000	876,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>320,000</u>	<u>160,000</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
A03806 Transportation of Goods			<u>3,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			3,000	20,000	10,000
A039 TOTAL GENERAL			<u>5,080,000</u>	<u>5,227,000</u>	<u>5,087,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Stationery			10,000	25,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>162,000</u>	<u>44,000</u>
001 Advertising and Publicity			40,000	162,000	44,000
A03970 Others			<u>5,020,000</u>	<u>5,030,000</u>	<u>5,021,000</u>
002 Other Contingencies			10,000	20,000	11,000
020 Dietary Charges			4,900,000	4,900,000	4,900,000
021 Hospital Charges			110,000	110,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A041 TOTAL PENSION				<u>50,000</u>	
A04114 Superannuation Encashment of L.P.R				50,000	
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>2,997,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,247,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>2,247,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	2,247,000	11,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	700,000	1,000
Sub Jail Dir Upper			21,145,000	26,169,000	24,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>161,745,000</u>	<u>233,491,000</u>	<u>210,250,000</u>
A011	TOTAL PAY		<u>695</u>	<u>695</u>	<u>69,238,000</u>	<u>87,263,000</u>	<u>72,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>13,438,000</u>	<u>15,229,000</u>	<u>14,118,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>13,438,000</u>	<u>15,229,000</u>	<u>14,118,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	976,000		1,025,000
S213	Senior Medical Officer	(BPS-18)	1	1	565,000		594,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	401,000		422,000
D123	Deputy Superintendent Jail	(BPS-17)	4	4	1,100,000		1,155,000
L025	Law Officer	(BPS-17)	1	1	339,000		356,000
M033	Medical Officer	(BPS-17)	2	2	1,092,000		1,147,000
M103	Medical Officer (Female)	(BPS-17)	1	1	421,000		443,000
P096	Psychologist	(BPS-17)	1	1	452,000		475,000
P415	Psychiatrist (Male)	(BPS-17)	1	1	339,000		356,000
S044	Senior Instructor	(BPS-17)	4	4	1,705,000		1,791,000
T120	Technologist	(BPS-17)	1	1	339,000		356,000
A057	Assistant	(BPS-16)	2	2	467,000		491,000
A177	Assistant Superintendent of Jail	(BPS-16)	12	12	3,195,000		3,355,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	129,000		136,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	4	4	454,000		477,000
C053	Chief Technician	(BPS-16)	1	1	331,000		348,000
C082	Computer Operator	(BPS-16)	3	3	567,000		596,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	210,000		221,000
S065	Senior Technician	(BPS-16)	1	1	356,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>652</u>	<u>652</u>	<u>55,800,000</u>	<u>72,034,000</u>	<u>58,609,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01151 Total Basic Pay Other Staff	<u>652</u>	<u>652</u>	<u>55,758,000</u>	<u>71,979,000</u>	<u>58,564,000</u>
I018 Instructor (BPS-14)	2	2	289,000		304,000
I051 Instructor (Tailoring) (BPS-14)	1	1	150,000		158,000
S035 Senior Clerk (BPS-14)	3	3	560,000		588,000
T012 Technician (BPS-14)	1	1	235,000		247,000
D019 Dental Technician (BPS-12)	1	1	86,000		91,000
J091 Junior Technician (BPS-12)	5	5	650,000		683,000
C041 Chief Head Warder (BPS-11)	12	12	1,401,000		1,472,000
C373 Chief Head Warder (Female) (BPS-11)	2	2	164,000		173,000
D109 Drill Instructor (BPS-11)	2	2	170,000		179,000
G005 Gate Keeper (BPS-11)	3	3	163,000		172,000
J013 Junior Clerk (BPS-11)	4	4	484,000		509,000
H043 Head Warder (BPS-09)	51	51	4,166,000		4,375,000
H284 Head Warder (Female) (BPS-09)	3	3	285,000		300,000
L012 Lady Health Visitor (BPS-09)	1	1	127,000		134,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	146,000		154,000
A050 Armourer (BPS-07)	1	1	110,000		116,000
B008 Band Master (BPS-07)	1	1	144,000		152,000
F011 Female Warder (BPS-07)	11	11	759,000		797,000
W007 Warder (BPS-07)	470	470	40,746,000		42,784,000
D112 Driver (BPS-06)	2	2	200,000		210,000
J028 Junior Vernicular Teacher (BPS-06)	3	3	366,000		385,000
R028 Religious Teacher (BPS-06)	1	1	115,000		121,000
C012 Carpenter (BPS-05)	1	1	106,000		112,000
E019 Electrician (BPS-05)	1	1	72,000		76,000
M018 Masson (BPS-05)	1	1	117,000		123,000
M073 Motor Mechanic (BPS-05)	1	1	124,000		131,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
T006 Tailor Master (BPS-05)	1	1	148,000		156,000
T049 Tubewell Operator (BPS-05)	1	1	80,000		84,000
W035 Weaving Master (BPS-05)	1	1	129,000		136,000
B009 Barber (BPS-03)	2	2	110,000		116,000
B116 Bakers (BPS-03)	7	7	220,000		231,000
C012 Carpenter (BPS-03)	1	1	58,000		61,000
C095 Cook (BPS-03)	4	4	231,000		243,000
D060 Dhobi (BPS-03)	7	7	220,000		231,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
E119 Executioner (BPS-03)	1	1	58,000		61,000
M010 Mali (BPS-03)	6	6	235,000		247,000
P036 Pipe Fitter (BPS-03)	2	2	116,000		122,000
P047 Plumber (BPS-03)	1	1	74,000		78,000
S162 Sweeper (BPS-03)	28	28	1,855,000		1,948,000
W001 Waiter (BPS-03)	4	4	231,000		243,000
A01152 Personal pay			42,000	55,000	45,000
A012 TOTAL ALLOWANCES			<u>92,507,000</u>	<u>146,228,000</u>	<u>137,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>91,625,000</u>	<u>144,275,000</u>	<u>136,596,000</u>
A01202 House Rent Allowance			5,081,000	10,613,000	10,613,000
A01203 Conveyance Allowance			8,552,000	10,656,000	8,980,000
A01207 Washing Allowance			509,000	1,135,000	1,135,000
A01208 Dress Allowance			38,000	546,000	40,000
A0120D Integrated Allowance				349,000	349,000
A0120R Prison Allowance			38,961,000	50,135,000	40,910,000
A01217 Medical Allowance			6,000,000	7,659,000	6,300,000
A0121B Health Professional Allowance			2,726,000	3,806,000	2,863,000
A0121T Adhoc Relief Allowance 2013			980,000	917,000	1,029,000
A01225 Instruction Allowance			245,000	228,000	258,000
A01226 Computer Allowance			22,000	29,000	24,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A0122C Adhoc Relief Allowance - 2015			662,000	581,000	696,000
A0122M Adhoc Relief Allowance 2016			4,938,000	5,706,000	5,185,000
A0122Y Ad-hoc Relief Allowance 2017			6,452,000	7,760,000	6,775,000
A01239 Special allowance				15,740,000	
A0123G Ad-hoc Relief Allowance-2018			6,433,000	7,760,000	6,755,000
A0123P Ad-hoc Relief Allowance 2019			5,724,000	7,264,000	6,011,000
A0124F Adhoc Relief Allowance-2021				7,515,000	7,515,000
A0124H Special Allowance-2021					15,740,000
A0124N Disparity Reduction Allowance 2022- 15%					10,899,000
A01252 Non Practising Allowance			64,000	72,000	68,000
A01260 Ration Allowance			3,228,000	4,483,000	3,390,000
A01261 Constabulary Allowance for Police Personnel			1,010,000	1,321,000	1,061,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>882,000</u>	<u>1,953,000</u>	<u>927,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Medical Charges			100,000	100,000	105,000
A01276 Outfit allowance			582,000	594,000	612,000
A01278 Leave Salary			<u>200,000</u>	<u>1,259,000</u>	<u>210,000</u>
001 Leave Salary			200,000	1,259,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>86,053,000</u>	<u>110,368,000</u>	<u>99,005,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>770,000</u>	<u>520,000</u>
A03201 Postage and Telegraph			110,000	220,000	120,000
A03202 Telephone and Trunk Call			370,000	550,000	400,000
A033 TOTAL UTILITIES			<u>42,012,000</u>	<u>50,289,000</u>	<u>50,289,000</u>
A03301 Gas			6,000,000	5,077,000	5,077,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>36,000,000</u>	<u>45,000,000</u>	<u>45,000,000</u>
001 Electricity			36,000,000	45,000,000	45,000,000
A03305 POL fore Generator				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>4,248,000</u>	<u>1,555,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>3,600,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	3,600,000	1,100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>148,000</u>	<u>55,000</u>
001 Transportation of Goods			50,000	148,000	55,000
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
A039 TOTAL GENERAL			<u>42,211,000</u>	<u>55,061,000</u>	<u>46,641,000</u>
A03901 Stationery			<u>180,000</u>	<u>500,000</u>	<u>200,000</u>
001 Stationery			180,000	500,000	200,000
A03902 Printing and Publication			<u>30,000</u>	<u>53,000</u>	<u>40,000</u>
001 Printing and publication			30,000	53,000	40,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>254,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	254,000	220,000
A03970 Others			<u>41,800,000</u>	<u>54,254,000</u>	<u>46,180,000</u>
002 Other Contingencies			200,000	1,854,000	220,000
020 Dietary Charges			38,000,000	48,000,000	42,000,000
021 Hospital Charges			3,500,000	4,300,000	3,850,000
022 Purchase of Raw Material.			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,400,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,400,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,400,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,700,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				2,700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,580,000</u>	<u>1,000</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>1,480,000</u>	
A09601 Plant and Machinery				<u>1,480,000</u>	
001 Plant and Machinery				1,480,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>1,932,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>142,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>142,000</u>	<u>110,000</u>
001 Transport			100,000	142,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>170,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>170,000</u>	<u>77,000</u>
001 Machinery and Equipment			70,000	170,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,600,000	1,000
Central Jail Haripur			248,490,000	351,471,000	310,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,262,000</u>	<u>27,731,000</u>	<u>22,635,000</u>
A011 TOTAL PAY	59	59	<u>6,717,000</u>	<u>8,745,000</u>	<u>7,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,224,000</u>	<u>1,400,000</u>	<u>1,286,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,224,000</u>	<u>1,400,000</u>	<u>1,286,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	289,000		304,000
M033 Medical Officer (BPS-17)	1	1	217,000		228,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	560,000		588,000
C082 Computer Operator (BPS-16)	1	1	158,000		166,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>5,493,000</u>	<u>7,345,000</u>	<u>5,774,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>5,493,000</u>	<u>7,345,000</u>	<u>5,774,000</u>
J091 Junior Technician (BPS-12)	2	2	305,000		321,000
C041 Chief Head Warder (BPS-11)	1	1	166,000		175,000
J013 Junior Clerk (BPS-11)	1	1	175,000		184,000
H043 Head Warder (BPS-09)	3	3	351,000		369,000
F011 Female Warder (BPS-07)	3	3	309,000		325,000
W007 Warder (BPS-07)	33	33	3,231,000		3,393,000
R028 Religious Teacher (BPS-06)	1	1	245,000		258,000
E019 Electrician (BPS-05)	1	1	103,000		109,000
C095 Cook (BPS-03)	1	1	58,000		61,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
P047 Plumber (BPS-03)	1	1	95,000		100,000
S162 Sweeper (BPS-03)	3	3	223,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
W001 Waiter (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>9,545,000</u>	<u>18,986,000</u>	<u>15,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,442,000</u>	<u>18,836,000</u>	<u>15,465,000</u>
A01202 House Rent Allowance			494,000	1,525,000	1,525,000
A01203 Conveyance Allowance			839,000	1,104,000	881,000
A01207 Washing Allowance			47,000	179,000	179,000
A01208 Dress Allowance			4,000	93,000	5,000
A0120D Integrated Allowance				50,000	50,000
A0120R Prison Allowance			3,583,000	6,000,000	3,763,000
A01217 Medical Allowance			568,000	966,000	597,000
A0121B Health Professional Allowance			426,000	915,000	448,000
A0121T Adhoc Relief Allowance 2013			99,000	149,000	104,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			125,000	120,000	132,000
A0122M Adhoc Relief Allowance 2016			445,000	400,000	468,000
A0122Y Ad-hoc Relief Allowance 2017			624,000	928,000	656,000
A01233 Unattractive Area Allowance			<u>607,000</u>	<u>660,000</u>	<u>638,000</u>
001 Unattractive Area Allowance			607,000	660,000	638,000
A01239 Special allowance			<u>1,000</u>	<u>2,000,000</u>	<u>2,000</u>
001 Special Allowance			1,000	2,000,000	2,000
A0123G Ad-hoc Relief Allowance-2018			624,000	982,000	656,000
A0123P Ad-hoc Relief Allowance 2019			557,000	982,000	585,000
A0124F Adhoc Relief Allowance-2021				925,000	925,000
A0124H Special Allowance-2021					2,000,000
A0124L Weather Allowance				373,000	373,000
A0124N Disparity Reduction Allowance 2022- 15%					1,058,000
A01260 Ration Allowance			285,000	360,000	300,000
A01261 Constabulary Allowance for Police Personnel			96,000	105,000	101,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>150,000</u>	<u>110,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			72,000	120,000	76,000
A01278 Leave Salary			<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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>7,589,000</u>	<u>14,950,000</u>	<u>8,419,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>25,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			12,000	24,000	14,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>400,000</u>	<u>401,000</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
A03305 POL fore Generator			100,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>280,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	250,000	110,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	30,000	11,000
A039 TOTAL GENERAL			<u>7,165,000</u>	<u>14,245,000</u>	<u>7,882,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Stationery			20,000	40,000	22,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	60,000	55,000
A03970 Others			<u>7,090,000</u>	<u>14,140,000</u>	<u>7,799,000</u>
002 Other Contingencies			20,000	40,000	22,000
020 Dietary Charges			7,000,000	14,000,000	7,700,000
021 Hospital Charges			70,000	100,000	77,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>1,020,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
Sub Jail Kohistan			23,862,000	43,701,000	31,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,319,000</u>	<u>90,026,000</u>	<u>87,713,000</u>
A011 TOTAL PAY	<u>216</u>	<u>217</u>	<u>28,618,000</u>	<u>32,954,000</u>	<u>30,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>1,899,000</u>	<u>1,599,000</u>	<u>2,457,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>1,899,000</u>	<u>1,599,000</u>	<u>2,457,000</u>
S147 Superintendent of Jail (BPS-18)		1			461,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	260,000		273,000
M033 Medical Officer (BPS-17)	1	1	244,000		257,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	1,000,000		1,050,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	2	2	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	168,000		177,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>208</u>	<u>208</u>	<u>26,719,000</u>	<u>31,355,000</u>	<u>28,061,000</u>
A01151 Total Basic Pay Other Staff	<u>208</u>	<u>208</u>	<u>26,719,000</u>	<u>31,355,000</u>	<u>28,061,000</u>
S035 Senior Clerk (BPS-14)	2	2	688,000		723,000
J091 Junior Technician (BPS-12)	2	2	399,000		419,000
C041 Chief Head Warder (BPS-11)	3	3	474,000		498,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	298,000		313,000
G005 Gate Keeper (BPS-11)	2	2	19,000		20,000
J013 Junior Clerk (BPS-11)	2	2	568,000		597,000
H043 Head Warder (BPS-09)	12	12	1,913,000		2,009,000
H284 Head Warder (Female) (BPS-09)	3	3	313,000		329,000
F011 Female Warder (BPS-07)	6	6	1,144,000		1,202,000
W007 Warder (BPS-07)	156	156	19,095,000		20,050,000
R028 Religious Teacher (BPS-06)	1	1	233,000		245,000
B009 Barber (BPS-03)	1	1	58,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
B116 Bakers (BPS-03)	2	2	116,000		122,000
C095 Cook (BPS-03)	1	1	58,000		61,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
M010 Mali (BPS-03)	2	2	185,000		195,000
P036 Pipe Fitter (BPS-03)	2	2	116,000		122,000
S162 Sweeper (BPS-03)	7	7	868,000		912,000
W001 Waiter (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>37,701,000</u>	<u>57,072,000</u>	<u>57,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,599,000</u>	<u>56,979,000</u>	<u>57,087,000</u>
A01202 House Rent Allowance			2,510,000	4,592,000	4,756,000
A01203 Conveyance Allowance			3,449,000	3,980,000	3,682,000
A01207 Washing Allowance			212,000	345,000	345,000
A01208 Dress Allowance			9,000	89,000	10,000
A0120D Integrated Allowance				55,000	55,000
A0120R Prison Allowance			15,451,000	18,517,000	16,224,000
A0120X Adhoc Allowance - 2010				112,000	112,000
A01217 Medical Allowance			2,565,000	2,945,000	2,724,000
A0121B Health Professional Allowance			200,000	767,000	210,000
A0121T Adhoc Relief Allowance 2013			550,000	557,000	578,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			372,000	382,000	391,000
A0122M Adhoc Relief Allowance 2016			2,014,000	2,183,000	2,162,000
A0122N Special Conveyance Allowance to Disbalded Employees			11,000	36,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			2,711,000	3,270,000	2,894,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001 Unattractive Area Allowance					6,000
A01239 Special allowance			<u>36,000</u>	<u>6,999,000</u>	<u>38,000</u>
001 Special Allowance			36,000	6,999,000	38,000
A0123G Ad-hoc Relief Allowance-2018			2,709,000	3,269,000	2,892,000
A0123P Ad-hoc Relief Allowance 2019			2,667,000	3,264,000	2,825,000
A0124F Adhoc Relief Allowance-2021				3,260,000	3,260,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A0124H Special Allowance-2021					7,092,000
A0124N Disparity Reduction Allowance 2022- 15%					4,578,000
A01252 Non Practising Allowance			116,000	16,000	122,000
A01260 Ration Allowance			1,532,000	1,776,000	1,609,000
A01261 Constabulary Allowance for Police Personnel			467,000	541,000	491,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>93,000</u>	<u>108,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01276 Outfit allowance			72,000	93,000	76,000
A03 TOTAL OPERATING EXPENSES			<u>20,081,000</u>	<u>25,891,000</u>	<u>23,864,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>119,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			12,000	20,000	14,000
A03202 Telephone and Trunk Call			96,000	99,000	100,000
A033 TOTAL UTILITIES			<u>5,900,000</u>	<u>8,263,000</u>	<u>8,263,000</u>
A03302 Water			600,000	700,000	700,000
A03303 Electricity			<u>5,000,000</u>	<u>7,163,000</u>	<u>7,163,000</u>
001 Electricity			5,000,000	7,163,000	7,163,000
A03305 POL fore Generator			300,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>640,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	600,000	440,000
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	40,000	22,000
A039 TOTAL GENERAL			<u>13,653,000</u>	<u>16,869,000</u>	<u>15,025,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
001 Stationery			50,000	80,000	55,000
A03902 Printing and Publication			<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
001 Printing and publication			18,000	40,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>115,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	115,000	110,000
A03970 Others			<u>13,485,000</u>	<u>16,634,000</u>	<u>14,840,000</u>
002 Other Contingencies			85,000	134,000	100,000
020 Dietary Charges			13,000,000	16,000,000	14,300,000
021 Hospital Charges			400,000	500,000	440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>360,000</u>	
A041 TOTAL PENSION				<u>360,000</u>	
A04114 Superannuation Encashment of L.P.R				360,000	
A09 TOTAL PHYSICAL ASSETS				<u>750,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	
A09601 Plant and Machinery				<u>500,000</u>	
001 Plant and Machinery				500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>50,000</u>	
A09899 Others				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>940,000</u>	<u>131,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	100,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>40,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			38,000	40,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	800,000	1,000
Central Prison Karak			86,519,000	117,967,000	111,708,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,809,000</u>	<u>67,551,000</u>	<u>69,390,000</u>
A011	TOTAL PAY		176	176	<u>23,238,000</u>	<u>23,863,000</u>	<u>24,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,872,000</u>	<u>3,863,000</u>	<u>4,068,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,872,000</u>	<u>3,863,000</u>	<u>4,068,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	491,000		516,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	516,000		542,000
M033	Medical Officer	(BPS-17)	1	1	587,000		617,000
P096	Psychologist	(BPS-17)	1	1	457,000		480,000
A057	Assistant	(BPS-16)	1	1	200,000		210,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	900,000		945,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	114,000		120,000
C082	Computer Operator	(BPS-16)	1	1	607,000		638,000
A011-2	TOTAL PAY OF OTHER STAFF		167	167	<u>19,366,000</u>	<u>20,000,000</u>	<u>20,343,000</u>
A01151	Total Basic Pay Other Staff		167	167	<u>19,366,000</u>	<u>20,000,000</u>	<u>20,343,000</u>
S035	Senior Clerk	(BPS-14)	1	1	413,000		434,000
J091	Junior Technician	(BPS-12)	2	2	496,000		521,000
C041	Chief Head Warder	(BPS-11)	2	2	398,000		418,000
J013	Junior Clerk	(BPS-11)	1	1	421,000		443,000
H043	Head Warder	(BPS-09)	13	13	1,782,000		1,872,000
H284	Head Warder (Female)	(BPS-09)	1	1	329,000		346,000
L012	Lady Health Visitor	(BPS-09)	1	1	345,000		363,000
F011	Female Warder	(BPS-07)	4	4	364,000		383,000
W007	Warder	(BPS-07)	121	121	12,881,000		13,526,000
R028	Religious Teacher	(BPS-06)	1	1	269,000		283,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
B009	Barber	(BPS-03)	1	1	58,000		61,000
B116	Bakers	(BPS-03)	2	2	110,000		116,000
C095	Cook	(BPS-03)	2	2	116,000		122,000
D060	Dhobi	(BPS-03)	1	1	58,000		61,000
D672	DRUMMER	(BPS-03)	1	1	58,000		61,000
E119	Executioner	(BPS-03)	1	1	136,000		143,000
M010	Mali	(BPS-03)	1	1	207,000		218,000
P036	Pipe Fitter	(BPS-03)	2	2	116,000		122,000
S162	Sweeper	(BPS-03)	7	7	693,000		728,000
W001	Waiter	(BPS-03)	2	2	116,000		122,000
A012	TOTAL ALLOWANCES				30,571,000	43,688,000	44,979,000
A012-1	TOTAL REGULAR ALLOWANCES				30,396,000	43,518,000	44,793,000
A01202	House Rent Allowance				1,930,000	3,500,000	3,500,000
A01203	Conveyance Allowance				2,496,000	3,500,000	2,621,000
A01207	Washing Allowance				172,000	150,000	150,000
A01208	Dress Allowance				5,000	100,000	6,000
A0120D	Integrated Allowance					100,000	100,000
A0120R	Prison Allowance				12,482,000	12,765,000	13,107,000
A0120X	Adhoc Allowance - 2010					32,000	32,000
A01210	Risk Allowance					<u>2,000</u>	<u>2,000</u>
001	Risk Allowance						2,000
A01217	Medical Allowance				1,952,000	2,000,000	2,050,000
A0121A	Ad - hoc Allowance - 2011					2,000	2,000
A0121B	Health Professional Allowance				1,032,000	1,424,000	1,084,000
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000
A0121T	Adhoc Relief Allowance 2013				450,000	562,000	473,000
A01226	Computer Allowance				18,000	14,000	19,000
A0122C	Adhoc Relief Allowance - 2015				316,000	300,000	332,000
A0122M	Adhoc Relief Allowance 2016				1,672,000	1,800,000	1,756,000
A0122Y	Ad-hoc Relief Allowance 2017				2,194,000	2,700,000	2,304,000
A01233	Unattractive Area Allowance					<u>30,000</u>	<u>30,000</u>
001	Unattractive Area Allowance						30,000
A01239	Special allowance					4,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A0123G Ad-hoc Relief Allowance-2018			2,205,000	2,800,000	2,316,000
A0123P Ad-hoc Relief Allowance 2019			2,003,000	2,500,000	2,104,000
A0124F Adhoc Relief Allowance-2021				2,800,000	2,800,000
A0124H Special Allowance-2021					4,800,000
A0124N Disparity Reduction Allowance 2022- 15%					3,660,000
A01252 Non Practising Allowance			28,000	36,000	30,000
A01260 Ration Allowance			1,103,000	1,200,000	1,159,000
A01261 Constabulary Allowance for Police Personnel			338,000	400,000	355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>170,000</u>	<u>186,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			144,000	140,000	152,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>34,076,000</u>	<u>42,330,000</u>	<u>33,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>160,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			36,000	60,000	40,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>13,000,000</u>	<u>10,100,000</u>	<u>10,100,000</u>
A03303 Electricity			<u>13,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity			13,000,000	10,000,000	10,000,000
A03305 POL fore Generator				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>650,000</u>	<u>242,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	600,000	220,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	50,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A039 TOTAL GENERAL			<u>20,720,000</u>	<u>31,420,000</u>	<u>22,792,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>77,000</u>
001 Stationery			70,000	120,000	77,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	80,000	33,000
A03970 Others			<u>20,600,000</u>	<u>31,200,000</u>	<u>22,660,000</u>
002 Other Contingencies			100,000	600,000	110,000
020 Dietary Charges			20,000,000	30,000,000	22,000,000
021 Hospital Charges			500,000	600,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>1,300,000</u>	<u>111,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	800,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	
A09701 Furniture and fixtures				400,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>1,605,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>205,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>205,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
001 Machinery and Equipment			10,000	205,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>11,000</u>
A13201 Furniture and Fixture			10,000		11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,400,000	1,000
District Jail Kohat			88,007,000	112,786,000	102,808,000

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			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,667,000</u>	<u>55,967,000</u>	<u>55,284,000</u>
A011 TOTAL PAY	110	111	<u>18,471,000</u>	<u>20,079,000</u>	<u>19,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>3,612,000</u>	<u>1,524,000</u>	<u>4,160,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>3,612,000</u>	<u>1,524,000</u>	<u>4,160,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	432,000		454,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	549,000		577,000
M033 Medical Officer (BPS-17)		1			365,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	2,386,000		2,506,000
C082 Computer Operator (BPS-16)	1	1	245,000		258,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>14,859,000</u>	<u>18,555,000</u>	<u>15,609,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>14,859,000</u>	<u>18,555,000</u>	<u>15,609,000</u>
S035 Senior Clerk (BPS-14)	1	1	698,000		733,000
J091 Junior Technician (BPS-12)	2	2	784,000		824,000
C041 Chief Head Warder (BPS-11)	2	2	681,000		716,000
J013 Junior Clerk (BPS-11)	1	1	743,000		781,000
H043 Head Warder (BPS-09)	7	7	3,057,000		3,210,000
H284 Head Warder (Female) (BPS-09)	1	1	392,000		412,000
F011 Female Warder (BPS-07)	4	4	1,232,000		1,294,000
W007 Warder (BPS-07)	65	65	2,969,000		3,118,000
R028 Religious Teacher (BPS-06)	1	1	561,000		590,000
B006 Behishti (BPS-03)	2	2	738,000		775,000
B009 Barber (BPS-03)	1	1	58,000		61,000
B116 Bakers (BPS-03)	2	2	110,000		116,000
C095 Cook (BPS-03)	4	4	795,000		835,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
M010 Mali (BPS-03)	2	2	554,000		582,000
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	4	4	1,197,000		1,257,000
W001 Waiter (BPS-03)	2	2	116,000		122,000
A012 TOTAL ALLOWANCES			<u>24,196,000</u>	<u>35,888,000</u>	<u>35,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,996,000</u>	<u>35,643,000</u>	<u>35,305,000</u>
A01202 House Rent Allowance			1,683,000	2,962,000	2,962,000
A01203 Conveyance Allowance			2,389,000	3,198,000	2,509,000
A01207 Washing Allowance			135,000	367,000	367,000
A01208 Dress Allowance			12,000	215,000	13,000
A0120D Integrated Allowance				128,000	128,000
A0120R Prison Allowance			9,680,000	11,627,000	10,164,000
A0120X Adhoc Allowance - 2010			11,000		12,000
A01210 Risk Allowance			<u>2,000</u>		<u>3,000</u>
001 Risk Allowance			2,000		3,000
A01217 Medical Allowance			1,614,000	1,818,000	1,695,000
A0121B Health Professional Allowance			200,000	360,000	210,000
A0121T Adhoc Relief Allowance 2013			396,000	335,000	416,000
A0121Z Adhoc Relief Allowance-2014			1,000		2,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			264,000	228,000	278,000
A0122M Adhoc Relief Allowance 2016			1,308,000	1,500,000	1,374,000
A0122Y Ad-hoc Relief Allowance 2017			1,756,000	2,003,000	1,844,000
A01239 Special allowance				3,639,000	
A0123G Ad-hoc Relief Allowance-2018			1,750,000	2,005,000	1,838,000
A0123P Ad-hoc Relief Allowance 2019			1,658,000	2,005,000	1,741,000
A0124F Adhoc Relief Allowance-2021				2,005,000	2,005,000
A0124H Special Allowance-2021					3,639,000
A0124N Disparity Reduction Allowance 2022- 15%					2,910,000
A01260 Ration Allowance			848,000	940,000	891,000
A01261 Constabulary Allowance for Police Personnel			271,000	290,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>245,000</u>	<u>210,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Medical Charges			100,000	100,000	105,000
A01276 Outfit allowance			100,000	145,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>17,811,000</u>	<u>17,545,000</u>	<u>17,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			13,000	20,000	15,000
A03202 Telephone and Trunk Call			72,000	75,000	80,000
A033 TOTAL UTILITIES			<u>4,596,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
A03303 Electricity			<u>3,946,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			3,946,000	3,000,000	3,000,000
A03305 POL fore Generator			650,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>870,000</u>	<u>561,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>850,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	850,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>12,620,000</u>	<u>12,880,000</u>	<u>12,682,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Stationery			50,000	70,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001 Advertising and Publicity			140,000	140,000	154,000
A03970 Others			<u>12,380,000</u>	<u>12,620,000</u>	<u>12,418,000</u>
002 Other Contingencies			80,000	120,000	88,000
020 Dietary Charges			12,000,000	12,000,000	12,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
021 Hospital Charges			300,000	500,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	300,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>1,020,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A09899 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>1,930,000</u>	<u>177,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	300,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	30,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,600,000	1,000
District Jail Lakki			60,850,000	76,762,000	72,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,428,000</u>	<u>79,249,000</u>	<u>61,773,000</u>
A011 TOTAL PAY	168	168	<u>19,752,000</u>	<u>28,791,000</u>	<u>20,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,944,000</u>	<u>2,629,000</u>	<u>4,145,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,944,000</u>	<u>2,629,000</u>	<u>4,145,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	744,000		782,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	569,000		598,000
M033 Medical Officer (BPS-17)	1	1	569,000		598,000
A057 Assistant (BPS-16)	1	1	200,000		210,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	1,267,000		1,331,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	114,000		120,000
C082 Computer Operator (BPS-16)	1	1	481,000		506,000
A011-2 TOTAL PAY OF OTHER STAFF	159	159	<u>15,808,000</u>	<u>26,162,000</u>	<u>16,608,000</u>
A01151 Total Basic Pay Other Staff	159	159	<u>15,808,000</u>	<u>26,162,000</u>	<u>16,608,000</u>
S035 Senior Clerk (BPS-14)	1	1	370,000		389,000
J091 Junior Technician (BPS-12)	3	3	740,000		777,000
C041 Chief Head Warder (BPS-11)	2	2	266,000		280,000
J013 Junior Clerk (BPS-11)	2	2	285,000		300,000
H043 Head Warder (BPS-09)	9	9	1,543,000		1,621,000
H284 Head Warder (Female) (BPS-09)	1	1	203,000		214,000
F011 Female Warder (BPS-07)	4	4	715,000		751,000
W007 Warder (BPS-07)	111	111	9,309,000		9,775,000
R028 Religious Teacher (BPS-06)	1	1	263,000		277,000
E019 Electrician (BPS-05)	1	1	151,000		159,000
T049 Tubewell Operator (BPS-05)	1	1	110,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
B009 Barber (BPS-03)	1	1	58,000		61,000
B116 Bakers (BPS-03)	3	3	110,000		116,000
C095 Cook (BPS-03)	3	3	110,000		116,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
M010 Mali (BPS-03)	2	2	189,000		199,000
P036 Pipe Fitter (BPS-03)	2	2	116,000		122,000
P047 Plumber (BPS-03)	1	1	102,000		108,000
S162 Sweeper (BPS-03)	7	7	936,000		983,000
W001 Waiter (BPS-03)	2	2	116,000		122,000
A012 TOTAL ALLOWANCES			<u>24,676,000</u>	<u>50,458,000</u>	<u>41,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,473,000</u>	<u>49,448,000</u>	<u>40,006,000</u>
A01202 House Rent Allowance			1,427,000	3,941,000	3,941,000
A01203 Conveyance Allowance			2,192,000	3,562,000	2,302,000
A01207 Washing Allowance			127,000	419,000	419,000
A01208 Dress Allowance			12,000	244,000	13,000
A0120D Integrated Allowance				122,000	122,000
A0120R Prison Allowance			9,826,000	16,564,000	10,318,000
A01217 Medical Allowance			1,593,000	2,598,000	1,673,000
A0121B Health Professional Allowance			878,000	1,245,000	922,000
A0121T Adhoc Relief Allowance 2013			316,000	337,000	332,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			176,000	233,000	185,000
A0122M Adhoc Relief Allowance 2016			1,456,000	1,862,000	1,529,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	36,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			1,880,000	2,713,000	1,974,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				10,000	10,000
A01239 Special allowance				<u>5,452,000</u>	
001 Special Allowance				5,452,000	
A0123G Ad-hoc Relief Allowance-2018			1,896,000	2,726,000	1,991,000
A0123P Ad-hoc Relief Allowance 2019			1,591,000	2,638,000	1,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A0124F Adhoc Relief Allowance-2021				2,881,000	2,881,000
A0124H Special Allowance-2021					5,452,000
A0124N Disparity Reduction Allowance 2022- 15%					3,111,000
A01260 Ration Allowance			810,000	1,404,000	851,000
A01261 Constabulary Allowance for Police Personnel			251,000	441,000	264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>1,010,000</u>	<u>1,014,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			173,000	180,000	182,000
A01278 Leave Salary				<u>800,000</u>	<u>800,000</u>
001 Leave Salary				800,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>16,518,000</u>	<u>29,397,000</u>	<u>18,588,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>130,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			60,000	80,000	66,000
A033 TOTAL UTILITIES			<u>3,848,000</u>	<u>4,600,000</u>	<u>4,601,000</u>
A03303 Electricity			<u>3,757,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Electricity			3,757,000	4,000,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			90,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>1,030,000</u>	<u>231,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,000,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	1,000,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	30,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A039 TOTAL GENERAL			<u>12,370,000</u>	<u>23,637,000</u>	<u>13,657,000</u>
A03901 Stationery			<u>50,000</u>	<u>130,000</u>	<u>55,000</u>
001 Stationery			50,000	130,000	55,000
A03902 Printing and Publication				<u>117,000</u>	<u>50,000</u>
001 Printing and publication					50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>700,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	700,000	55,000
A03970 Others			<u>12,270,000</u>	<u>22,690,000</u>	<u>13,497,000</u>
002 Other Contingencies			70,000	190,000	77,000
020 Dietary Charges			12,000,000	22,000,000	13,200,000
021 Hospital Charges			200,000	500,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>393,000</u>	
A041 TOTAL PENSION				<u>393,000</u>	
A04114 Superannuation Encashment of L.P.R				393,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,000,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	
A09601 Plant and Machinery				2,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701 Furniture and fixtures				500,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>500,000</u>	
A09899 Others				<u>500,000</u>	
001 Others				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>1,590,000</u>	<u>78,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>140,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>140,000</u>	<u>66,000</u>
001 Machinery and Equipment			60,000	140,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	50,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,400,000	1,000
District Jail Mansehra			61,017,000	113,629,000	80,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,586,000</u>	<u>88,519,000</u>	<u>30,107,000</u>
A011 TOTAL PAY	64	64	<u>9,980,000</u>	<u>71,521,000</u>	<u>10,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,165,000</u>	<u>1,402,000</u>	<u>2,275,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,165,000</u>	<u>1,402,000</u>	<u>2,275,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	549,000		577,000
M033 Medical Officer (BPS-17)	1	1	305,000		321,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	900,000		945,000
C082 Computer Operator (BPS-16)	2	2	411,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>7,815,000</u>	<u>70,119,000</u>	<u>8,209,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>7,815,000</u>	<u>70,119,000</u>	<u>8,209,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		158,000
J091 Junior Technician (BPS-12)	2	2	620,000		651,000
C041 Chief Head Warder (BPS-11)	1	1	244,000		257,000
J013 Junior Clerk (BPS-11)	2	2	597,000		627,000
H043 Head Warder (BPS-09)	5	5	950,000		998,000
F011 Female Warder (BPS-07)	3	3	500,000		525,000
W007 Warder (BPS-07)	37	37	4,254,000		4,467,000
C095 Cook (BPS-03)	1	1	58,000		61,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	2	2	210,000		221,000
W001 Waiter (BPS-03)	1	1	58,000		61,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A012 TOTAL ALLOWANCES			<u>13,606,000</u>	<u>16,998,000</u>	<u>19,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,474,000</u>	<u>16,899,000</u>	<u>19,483,000</u>
A01202 House Rent Allowance			916,000	1,297,000	1,297,000
A01203 Conveyance Allowance			1,226,000	1,081,000	1,288,000
A01207 Washing Allowance			64,000	60,000	60,000
A01208 Dress Allowance			2,000	13,000	3,000
A0120D Integrated Allowance				78,000	78,000
A0120R Prison Allowance			5,250,000	5,200,000	5,513,000
A01217 Medical Allowance			796,000	703,000	836,000
A0121B Health Professional Allowance			240,000	883,000	252,000
A0121T Adhoc Relief Allowance 2013			169,000	119,000	178,000
A01226 Computer Allowance			36,000	18,000	38,000
A0122C Adhoc Relief Allowance - 2015			116,000	80,000	122,000
A0122M Adhoc Relief Allowance 2016			719,000	577,000	755,000
A0122Y Ad-hoc Relief Allowance 2017			965,000	843,000	1,014,000
A01233 Unattractive Area Allowance			<u>551,000</u>	<u>496,000</u>	<u>579,000</u>
001 Unattractive Area Allowance			551,000	496,000	579,000
A01239 Special allowance				1,667,000	
A0123G Ad-hoc Relief Allowance-2018			963,000	842,000	1,012,000
A0123P Ad-hoc Relief Allowance 2019			902,000	774,000	948,000
A0124F Adhoc Relief Allowance-2021				1,668,000	1,668,000
A0124H Special Allowance-2021					1,667,000
A0124L Weather Allowance				15,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%					1,572,000
A01260 Ration Allowance			412,000	371,000	433,000
A01261 Constabulary Allowance for Police Personnel			147,000	114,000	155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>99,000</u>	<u>140,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			102,000	69,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>11,581,000</u>	<u>13,438,000</u>	<u>11,725,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>80,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			51,000	60,000	57,000
A033 TOTAL UTILITIES			<u>3,015,000</u>	<u>2,480,000</u>	<u>2,301,000</u>
A03303 Electricity			<u>2,814,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,814,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			200,000	480,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>430,000</u>	<u>286,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	400,000	275,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	30,000	11,000
A039 TOTAL GENERAL			<u>8,245,000</u>	<u>10,448,000</u>	<u>9,070,000</u>
A03901 Stationery			<u>25,000</u>	<u>78,000</u>	<u>28,000</u>
001 Stationery			25,000	78,000	28,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03907 Advertising & Publicity				<u>30,000</u>	
001 Advertising and Publicity				30,000	
A03970 Others			<u>8,210,000</u>	<u>10,330,000</u>	<u>9,031,000</u>
002 Other Contingencies			60,000	30,000	66,000
020 Dietary Charges			8,000,000	10,000,000	8,800,000
021 Hospital Charges			150,000	300,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,140,000</u>	
A041 TOTAL PENSION				<u>4,140,000</u>	
A04114 Superannuation Encashment of L.P.R				4,140,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>1,220,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>200,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>200,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	200,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
Sub Jail Malakand			35,190,000	107,417,000	41,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>250,029,000</u>	<u>335,015,000</u>	<u>323,077,000</u>
A011 TOTAL PAY	932	933	<u>103,418,000</u>	<u>115,979,000</u>	<u>109,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	52	<u>26,040,000</u>	<u>17,664,000</u>	<u>27,810,000</u>
A01101 Total Basic Pay Of Officer	51	52	<u>26,040,000</u>	<u>17,664,000</u>	<u>27,810,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	1,570,000		1,649,000
C444 Cardiologist Specialist (BPS-18)	1	1	496,000		521,000
P095 Psychiatrist (BPS-18)		1			461,000
P117 Physiotherapist (BPS-18)	1	1	496,000		521,000
S157 Surgical Specialist (BPS-18)	1	1	496,000		521,000
D018 Dental Surgeon (BPS-17)	1	1	776,000		815,000
D123 Deputy Superintendent Jail (BPS-17)	3	3	1,780,000		1,869,000
M033 Medical Officer (BPS-17)	4	4	1,750,000		1,838,000
N036 Net Work Administrator (BPS-17)	1	1	776,000		815,000
P096 Psychologist (BPS-17)	2	2	776,000		815,000
S166 Superintendent (BPS-17)	1	1	777,000		816,000
W023 Woman Medical Officer (BPS-17)	1	1	776,000		815,000
A057 Assistant (BPS-16)	2	2	700,000		735,000
A177 Assistant Superintendent of Jail (BPS-16)	16	16	11,698,000		12,283,000
A470 Assistant Network Administrator (BPS-16)	1	1	206,000		217,000
A681 Assistant Superintendent Jail (Female) (BPS-16)	1	1	182,000		192,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	6	6	681,000		716,000
C053 Chief Technician (BPS-16)	1	1	250,000		263,000
C082 Computer Operator (BPS-16)	4	4	1,298,000		1,363,000
N017 Nurse (BPS-16)	2	2	350,000		368,000
S065 Senior Technician (BPS-16)	1	1	206,000		217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A011-2 TOTAL PAY OF OTHER STAFF	881	881	<u>77,378,000</u>	<u>98,315,000</u>	<u>81,261,000</u>
A01151 Total Basic Pay Other Staff	881	881	77,378,000	98,315,000	81,261,000
I051 Instructor (Tailoring) (BPS-14)	1	1	355,000		373,000
S035 Senior Clerk (BPS-14)	4	4	1,138,000		1,195,000
T012 Technician (BPS-14)	5	5	900,000		945,000
J091 Junior Technician (BPS-12)	14	14	3,063,000		3,217,000
C041 Chief Head Warder (BPS-11)	13	13	1,035,000		1,087,000
C373 Chief Head Warder (Female) (BPS-11)	2	2	380,000		399,000
D109 Drill Instructor (BPS-11)	3	3	591,000		621,000
G005 Gate Keeper (BPS-11)	3	3	847,000		890,000
J013 Junior Clerk (BPS-11)	4	4	1,174,000		1,233,000
H043 Head Warder (BPS-09)	69	69	6,500,000		6,825,000
H284 Head Warder (Female) (BPS-09)	5	5	581,000		611,000
L012 Lady Health Visitor (BPS-09)	2	2	250,000		263,000
A050 Armourer (BPS-07)	1	1	263,000		277,000
F011 Female Warder (BPS-07)	16	16	1,232,000		1,294,000
W007 Warder (BPS-07)	618	618	45,874,000		48,168,000
D112 Driver (BPS-06)	10	10	1,296,000		1,361,000
R028 Religious Teacher (BPS-06)	1	1	168,000		177,000
C012 Carpenter (BPS-05)	1	1	118,000		124,000
E019 Electrician (BPS-05)	2	2	235,000		247,000
M018 Masson (BPS-05)	1	1	1,088,000		1,143,000
P279 Photostate Machine Operator (BPS-05)	2	2	224,000		236,000
T049 Tubewell Operator (BPS-04)	4	4	449,000		472,000
A161 Attendant (BPS-03)	10	10	1,537,000		1,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
B006 Behishti (BPS-03)	1	1	123,000		130,000
B009 Barber (BPS-03)	2	2	110,000		116,000
B116 Bakers (BPS-03)	4	4	220,000		231,000
C012 Carpenter (BPS-03)	1	1	58,000		61,000
C095 Cook (BPS-03)	21	21	1,960,000		2,058,000
D060 Dhobi (BPS-03)	3	3	220,000		231,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
E119 Executioner (BPS-03)	1	1	110,000		116,000
F162 Female Sweeper (BPS-03)	8	8	826,000		868,000
F164 Female Attendant (BPS-03)	3	3	330,000		347,000
M010 Mali (BPS-03)	7	7	620,000		651,000
P036 Pipe Fitter (BPS-03)	2	2	116,000		122,000
P047 Plumber (BPS-03)	2	2	203,000		214,000
S162 Sweeper (BPS-03)	32	32	3,010,000		3,161,000
W001 Waiter (BPS-03)	2	2	116,000		122,000
A012 TOTAL ALLOWANCES			<u>146,611,000</u>	<u>219,036,000</u>	<u>214,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>145,949,000</u>	<u>217,624,000</u>	<u>213,310,000</u>
A01202 House Rent Allowance			9,383,000	17,862,000	18,026,000
A01203 Conveyance Allowance			11,806,000	17,015,000	12,457,000
A01207 Washing Allowance			764,000	2,112,000	2,112,000
A01208 Dress Allowance			106,000	1,313,000	112,000
A0120D Integrated Allowance				698,000	698,000
A0120R Prison Allowance			60,075,000	71,868,000	63,079,000
A01217 Medical Allowance			9,320,000	10,909,000	9,816,000
A0121B Health Professional Allowance			10,595,000	10,595,000	11,125,000
A0121T Adhoc Relief Allowance 2013			1,538,000	1,538,000	1,615,000
A01226 Computer Allowance			80,000	99,000	84,000
A0122C Adhoc Relief Allowance - 2015			1,115,000	1,115,000	1,171,000
A0122M Adhoc Relief Allowance 2016			6,735,000	8,295,000	7,119,000
A0122N Special Conveyance Allowance to Disabled Employees			108,000	78,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A0122Y Ad-hoc Relief Allowance 2017			9,864,000	11,596,000	10,405,000
A01233 Unattractive Area Allowance				<u>15,000</u>	<u>15,000</u>
001 Unattractive Area Allowance					15,000
A01239 Special allowance				<u>21,150,000</u>	
001 Special Allowance				21,150,000	
A0123G Ad-hoc Relief Allowance-2018			9,806,000	11,348,000	10,344,000
A0123P Ad-hoc Relief Allowance 2019			8,729,000	10,691,000	9,190,000
A0124F Adhoc Relief Allowance-2021				11,538,000	11,538,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				100,000	21,343,000
A0124N Disparity Reduction Allowance 2022- 15%					16,359,000
A01252 Non Practising Allowance			294,000	156,000	309,000
A01260 Ration Allowance			4,295,000	5,403,000	4,510,000
A01261 Constabulary Allowance for Police Personnel			1,327,000	1,662,000	1,394,000
A01270 Other			<u>9,000</u>	<u>103,000</u>	<u>10,000</u>
001 Others			9,000	103,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>662,000</u>	<u>1,412,000</u>	<u>696,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>611,000</u>	<u>32,000</u>
001 Medical Charges			30,000	611,000	32,000
A01276 Outfit allowance			332,000	501,000	349,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001 Leave Salary			300,000	300,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>150,283,000</u>	<u>160,374,000</u>	<u>166,996,000</u>
A032 TOTAL COMMUNICATIONS			<u>371,000</u>	<u>541,000</u>	<u>409,000</u>
A03201 Postage and Telegraph			120,000	290,000	132,000
A03202 Telephone and Trunk Call			251,000	251,000	277,000
A033 TOTAL UTILITIES			<u>44,571,000</u>	<u>50,647,000</u>	<u>50,647,000</u>
A03301 Gas			11,388,000	14,214,000	14,214,000
A03303 Electricity			<u>33,103,000</u>	<u>36,103,000</u>	<u>36,103,000</u>
001 Electricity			33,103,000	36,103,000	36,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A03305 POL fore Generator			80,000	330,000	330,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>2,020,000</u>	<u>923,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	1,500,000	550,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	20,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>500,000</u>	<u>351,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	500,000	351,000
A039 TOTAL GENERAL			<u>104,560,000</u>	<u>107,165,000</u>	<u>115,016,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Stationery			200,000	300,000	220,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>555,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	555,000	165,000
A03970 Others			<u>104,200,000</u>	<u>106,300,000</u>	<u>114,620,000</u>
002 Other Contingencies			200,000	500,000	220,000
020 Dietary Charges			100,000,000	100,000,000	110,000,000
021 Hospital Charges			4,000,000	5,800,000	4,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,047,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,047,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,047,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				2,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09899 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,700,000</u>	<u>551,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Machinery and Equipment			400,000	500,000	440,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,100,000	1,000
Central Prison, Mardan			401,363,000	501,286,000	491,179,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,944,000</u>	<u>50,041,000</u>	<u>42,771,000</u>
A011 TOTAL PAY	129	128	<u>13,462,000</u>	<u>17,809,000</u>	<u>13,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	5	<u>2,158,000</u>	<u>2,247,000</u>	<u>1,766,000</u>
A01101 Total Basic Pay Of Officer	6	5	<u>2,158,000</u>	<u>2,247,000</u>	<u>1,766,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	341,000		359,000
M033 Medical Officer (BPS-17)	1	1	192,000		202,000
A177 Assistant Superintendent of Jail (BPS-16)	3	2	1,430,000		1,000,000
C082 Computer Operator (BPS-16)	1	1	195,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	123	123	<u>11,304,000</u>	<u>15,562,000</u>	<u>11,877,000</u>
A01151 Total Basic Pay Other Staff	123	123	<u>11,304,000</u>	<u>15,562,000</u>	<u>11,877,000</u>
S035 Senior Clerk (BPS-14)	1	1	324,000		341,000
J091 Junior Technician (BPS-12)	2	2	623,000		655,000
C041 Chief Head Warder (BPS-11)	1	1	239,000		251,000
J013 Junior Clerk (BPS-11)	2	2	486,000		511,000
H043 Head Warder (BPS-09)	7	7	813,000		854,000
H284 Head Warder (Female) (BPS-09)	1	1	187,000		197,000
F011 Female Warder (BPS-07)	4	4	417,000		438,000
W007 Warder (BPS-07)	89	89	6,742,000		7,080,000
D112 Driver (BPS-06)	1	1	191,000		201,000
E019 Electrician (BPS-05)	1	1	160,000		168,000
B116 Bakers (BPS-03)	2	2	110,000		116,000
C095 Cook (BPS-03)	2	2	110,000		116,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
P047 Plumber (BPS-03)	1	1	148,000		156,000
S162 Sweeper (BPS-03)	5	5	522,000		549,000
W001 Waiter (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>19,482,000</u>	<u>32,232,000</u>	<u>29,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,323,000</u>	<u>32,085,000</u>	<u>28,960,000</u>
A01202 House Rent Allowance			1,383,000	2,632,000	2,632,000
A01203 Conveyance Allowance			1,824,000	2,766,000	1,916,000
A01207 Washing Allowance			114,000	237,000	237,000
A01208 Dress Allowance			9,000	122,000	10,000
A0120D Integrated Allowance				65,000	65,000
A0120R Prison Allowance			8,158,000	10,366,000	8,566,000
A01217 Medical Allowance			1,309,000	1,594,000	1,375,000
A0121B Health Professional Allowance			227,000	1,104,000	239,000
A0121T Adhoc Relief Allowance 2013			251,000	292,000	264,000
A01226 Computer Allowance			16,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			166,000	196,000	175,000
A0122M Adhoc Relief Allowance 2016			990,000	1,175,000	1,040,000
A0122Y Ad-hoc Relief Allowance 2017			1,337,000	1,781,000	1,404,000
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance					3,000
A01239 Special allowance				3,409,000	
A0123G Ad-hoc Relief Allowance-2018			1,336,000	1,767,000	1,403,000
A0123P Ad-hoc Relief Allowance 2019			1,282,000	1,684,000	1,347,000
A0124F Adhoc Relief Allowance-2021				1,769,000	1,769,000
A0124H Special Allowance-2021					3,409,000
A0124N Disparity Reduction Allowance 2022- 15%					2,121,000
A01260 Ration Allowance			708,000	846,000	744,000
A01261 Constabulary Allowance for Police Personnel			213,000	259,000	224,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>159,000</u>	<u>147,000</u>	<u>168,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			129,000	117,000	136,000
A03 TOTAL OPERATING EXPENSES			<u>18,679,000</u>	<u>22,358,000</u>	<u>20,477,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>110,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			12,000	20,000	14,000
A03202 Telephone and Trunk Call			80,000	90,000	88,000
A033 TOTAL UTILITIES			<u>3,297,000</u>	<u>3,526,000</u>	<u>3,526,000</u>
A03301 Gas			1,384,000	1,384,000	1,384,000
A03303 Electricity			<u>1,713,000</u>	<u>1,742,000</u>	<u>1,742,000</u>
001 Electricity			1,713,000	1,742,000	1,742,000
A03305 POL fore Generator			200,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>820,000</u>	<u>602,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	700,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	162,000
A039 TOTAL GENERAL			<u>14,770,000</u>	<u>17,902,000</u>	<u>16,247,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Stationery			60,000	100,000	66,000
A03902 Printing and Publication			<u>10,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			10,000	11,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>152,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	152,000	55,000
A03970 Others			<u>14,650,000</u>	<u>17,650,000</u>	<u>16,115,000</u>
002 Other Contingencies			50,000	50,000	55,000
020 Dietary Charges			14,000,000	17,000,000	15,400,000
021 Hospital Charges			600,000	600,000	660,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>308,000</u>	
A041 TOTAL PENSION				<u>308,000</u>	
A04114 Superannuation Encashment of L.P.R				308,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>1,535,000</u>	<u>183,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
A13101 Machinery and Equipment			<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
001 Machinery and Equipment			140,000	200,000	154,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	35,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,300,000	1,000
Sub Jail Nowshera			51,789,000	75,142,000	63,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				61,156,000	84,721,000	81,942,000
A011	TOTAL PAY		131	131	28,199,000	29,818,000	29,628,000
A011-1	TOTAL PAY OF OFFICERS		46	46	18,487,000	17,118,000	19,423,000
A01101	Total Basic Pay Of Officer		46	46	18,107,000	17,100,000	19,023,000
I014	Inspector General Of Prisons	(BPS-20)	1	1	1,521,000		1,598,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2	2	1,814,000		1,905,000
S147	Superintendent of Jail	(BPS-19)	1	1	21,000		23,000
D028	Deputy Director	(BPS-18)	3	3	1,477,000		1,551,000
A079	Assistant Director	(BPS-17)	5	5	2,014,000		2,115,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,043,000		1,096,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	183,000		193,000
L025	Law Officer	(BPS-17)	2	2	365,000		384,000
N046	Network Administrator	(BPS-17)	1	1	183,000		193,000
S166	Superintendent	(BPS-17)	8	8	3,065,000		3,219,000
A057	Assistant	(BPS-16)	9	9	2,372,000		2,491,000
A369	Assistant Programmer	(BPS-16)	1	1	531,000		558,000
A470	Assistant Network Administrator	(BPS-16)	1	1	885,000		930,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	227,000		239,000
C082	Computer Operator	(BPS-16)	7	7	1,521,000		1,598,000
S115	Stenographer	(BPS-16)	1	1	885,000		930,000
A01102	Personal pay				362,000		381,000
A01105	Qualification Pay				18,000	18,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	9,712,000	12,700,000	10,205,000
A01151	Total Basic Pay Other Staff		85	85	9,712,000	12,700,000	10,205,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
J024	Junior Scale Stenographer	(BPS-14)	1	1	8,000		9,000
S035	Senior Clerk	(BPS-14)	7	7	1,780,000		1,869,000
S114	Steno Typist	(BPS-14)	2	2	653,000		686,000
C041	Chief Head Warder	(BPS-11)	1	1	76,000		80,000
J013	Junior Clerk	(BPS-11)	13	13	1,911,000		2,007,000
H043	Head Warder	(BPS-09)	2	2	142,000		150,000
W007	Warder	(BPS-07)	27	27	1,518,000		1,594,000
D112	Driver	(BPS-06)	3	3	337,000		354,000
P279	Photostate Machine Operator	(BPS-05)	1	1	111,000		117,000
A161	Attendant	(BPS-03)	5	5	14,000		15,000
C057	Chowkidar	(BPS-03)	2	2	370,000		389,000
E029	Engine Man	(BPS-03)	1	1	19,000		20,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	10	10	1,242,000		1,305,000
R037	Restorer	(BPS-03)	1	1	303,000		319,000
S162	Sweeper	(BPS-03)	7	7	714,000		750,000
W012	Water Carrier	(BPS-03)	1	1	303,000		319,000
A012	TOTAL ALLOWANCES				32,957,000	54,903,000	52,314,000
A012-1	TOTAL REGULAR ALLOWANCES				32,769,000	54,383,000	52,114,000
A01201	Senior Post Allowance				15,000	20,000	16,000
A01202	House Rent Allowance				2,904,000	8,820,000	8,820,000
A01203	Conveyance Allowance				2,952,000	3,800,000	3,100,000
A01207	Washing Allowance				38,000	373,000	373,000
A01208	Dress Allowance				16,000	327,000	17,000
A0120D	Integrated Allowance				59,000	187,000	187,000
A0120E	Housing Subsidy Allowance				664,000	557,000	698,000
A0120R	Prison Allowance				13,788,000	18,200,000	14,478,000
A01217	Medical Allowance				1,579,000	2,010,000	1,658,000
A0121T	Adhoc Relief Allowance 2013				473,000	435,000	497,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01224 Entertainment Allowance			7,000	14,000	8,000
A01226 Computer Allowance			144,000	150,000	152,000
A01228 Orderly Allowance			168,000	185,000	177,000
A0122C Adhoc Relief Allowance - 2015			329,000	300,000	346,000
A0122M Adhoc Relief Allowance 2016			1,843,000	2,043,000	1,936,000
A0122Y Ad-hoc Relief Allowance 2017			2,527,000	2,965,000	2,654,000
A01236 Deputation Allowance			144,000		152,000
A01238 Charge allowance			36,000	150,000	38,000
A01239 Special allowance				3,800,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			879,000	1,591,000	923,000
A0123G Ad-hoc Relief Allowance-2018			2,524,000	2,965,000	2,651,000
A0123P Ad-hoc Relief Allowance 2019			1,487,000	1,800,000	1,562,000
A0124F Adhoc Relief Allowance-2021				2,920,000	2,920,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021					3,800,000
A0124N Disparity Reduction Allowance 2022- 15%					4,382,000
A01260 Ration Allowance			127,000	280,000	134,000
A01261 Constabulary Allowance for Police Personnel			40,000	86,000	42,000
A01270 Other			<u>26,000</u>	<u>40,000</u>	<u>28,000</u>
001 Others			26,000	40,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>188,000</u>	<u>520,000</u>	<u>200,000</u>
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>100,000</u>	<u>354,000</u>	<u>105,000</u>
001 Medical Charges			100,000	354,000	105,000
A01276 Outfit allowance			86,000	165,000	91,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>7,251,000</u>	<u>22,464,000</u>	<u>18,979,000</u>
A032 TOTAL COMMUNICATIONS			<u>856,000</u>	<u>1,800,000</u>	<u>942,000</u>
A03201 Postage and Telegraph			200,000	600,000	220,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03202 Telephone and Trunk Call			656,000	1,200,000	722,000
A033 TOTAL UTILITIES			<u>2,281,000</u>	<u>3,361,000</u>	<u>3,361,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>2,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 Electricity			2,200,000	3,200,000	3,200,000
A03305 POL fore Generator			80,000	160,000	160,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>3,620,000</u>	<u>2,691,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,800,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	1,800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,800,000	1,800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>1,803,000</u>	<u>13,682,000</u>	<u>11,984,000</u>
A03901 Stationery			<u>900,000</u>	<u>1,300,000</u>	<u>990,000</u>
001 Stationery			900,000	1,300,000	990,000
A03902 Printing and Publication			<u>100,000</u>	<u>900,000</u>	<u>110,000</u>
001 Printing and publication			100,000	900,000	110,000
A03905 Newspapers Periodicals and Books			52,000	52,000	58,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	200,000	110,000
A03917 Law Charges			200,000	200,000	220,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>450,000</u>	<u>11,029,000</u>	<u>10,495,000</u>
002 Other Contingencies			450,000	450,000	495,000
020 Dietary Charges				10,579,000	10,000,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>665,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>665,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	665,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>601,000</u>	<u>1,000</u>	<u>661,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>601,000</u>	<u>1,000</u>	<u>661,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		660,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>3,600,000</u>	<u>111,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>3,100,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>3,100,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	3,100,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>427,000</u>	<u>777,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Transport			300,000	500,000	330,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	250,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Direction			70,036,000	112,228,000	102,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				242,137,000	354,319,000	333,636,000
A011	TOTAL PAY		827	827	101,111,000	120,484,000	107,635,000
A011-1	TOTAL PAY OF OFFICERS		47	47	16,467,000	16,467,000	18,743,000
A01101	Total Basic Pay Of Officer		47	47	16,449,000	16,449,000	18,724,000
P358	Principal Medical Officer	(BPS-19)		1			1,443,000
S147	Superintendent of Jail	(BPS-19)	1	1	1,374,000		1,443,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	477,000		501,000
S213	Senior Medical Officer	(BPS-18)	2	1	1,028,000		1,080,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	617,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	731,000		768,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,257,000		1,320,000
M033	Medical Officer	(BPS-17)	3	3	731,000		768,000
M103	Medical Officer (Female)	(BPS-17)	1	1	731,000		768,000
P096	Psychologist	(BPS-17)	1	1	663,000		697,000
S166	Superintendent	(BPS-17)	1	1	377,000		396,000
T120	Technologist	(BPS-17)	1	1	377,000		396,000
A057	Assistant	(BPS-16)	2	2	906,000		952,000
A177	Assistant Superintendent of Jail	(BPS-16)	13	13	3,400,000		3,570,000
A470	Assistant Network Administrator	(BPS-16)	1	1	246,000		259,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	112,000		118,000
A713	Assistant Superintendent Female	(BPS-16)	1	1	102,000		108,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	5	5	568,000		597,000
C053	Chief Technician	(BPS-16)	2	2	670,000		704,000
C082	Computer Operator	(BPS-16)	3	3	1,177,000		1,236,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
N017 Nurse (BPS-16)	1	1	246,000		259,000
S065 Senior Technician (BPS-16)	1	1	374,000		393,000
S449 Senior Assistant Superintendent of Jail (Martyred)	1	1	285,000		300,000
A01105 Qualification Pay			18,000	18,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	780	780	84,644,000	104,017,000	88,892,000
A01151 Total Basic Pay Other Staff	780	780	84,627,000	104,000,000	88,874,000
S035 Senior Clerk (BPS-14)	4	4	841,000		884,000
T012 Technician (BPS-14)	1	1	208,000		219,000
D019 Dental Technician (BPS-12)	1	1	206,000		217,000
J091 Junior Technician (BPS-12)	7	7	727,000		764,000
C041 Chief Head Warder (BPS-11)	12	12	1,112,000		1,168,000
C373 Chief Head Warder (Female) (BPS-11)	3	3	397,000		417,000
D109 Drill Instructor (BPS-11)	2	2	220,000		231,000
G005 Gate Keeper (BPS-11)	3	3	360,000		378,000
J013 Junior Clerk (BPS-11)	5	5	788,000		828,000
H043 Head Warder (BPS-09)	68	68	7,767,000		8,156,000
H284 Head Warder (Female) (BPS-09)	4	4	510,000		536,000
L012 Lady Health Visitor (BPS-09)	1	1	208,000		219,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	174,000		183,000
A050 Armourer (BPS-07)	1	1	111,000		117,000
F011 Female Warder (BPS-07)	19	19	1,804,000		1,895,000
W007 Warder (BPS-07)	576	576	63,161,000		66,320,000
D112 Driver (BPS-06)	2	2	201,000		212,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	157,000		165,000
R028 Religious Teacher (BPS-06)	1	1	157,000		165,000
C012 Carpenter (BPS-05)	1	1	146,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
E019	Electrician	(BPS-05)	1	1	66,000		70,000
L051	Lady Embroider	(BPS-05)	1	1	146,000		154,000
P279	Photostate Machine Operator	(BPS-05)	1	1	70,000		74,000
W035	Weaving Master	(BPS-05)	1	1	126,000		133,000
B009	Barber	(BPS-03)	2	2	110,000		116,000
B116	Bakers	(BPS-03)	4	4	220,000		231,000
C012	Carpenter	(BPS-03)	1	1	58,000		61,000
C095	Cook	(BPS-03)	3	3	173,000		182,000
D060	Dhobi	(BPS-03)	3	3	220,000		231,000
D672	DRUMMER	(BPS-03)	1	1	58,000		61,000
E029	Engine Man	(BPS-03)	1	1	111,000		117,000
E119	Executioner	(BPS-03)	1	1	110,000		116,000
M010	Mali	(BPS-03)	3	3	215,000		226,000
P036	Pipe Fitter	(BPS-03)	3	3	240,000		252,000
S162	Sweeper	(BPS-03)	37	37	3,218,000		3,379,000
W001	Waiter	(BPS-03)	4	4	231,000		243,000
A01152	Personal pay				17,000	17,000	18,000
A012	TOTAL ALLOWANCES				141,026,000	233,835,000	226,001,000
A012-1	TOTAL REGULAR ALLOWANCES				139,901,000	232,710,000	224,819,000
A01202	House Rent Allowance				13,779,000	38,000,000	38,000,000
A01203	Conveyance Allowance				11,488,000	14,000,000	12,063,000
A01207	Washing Allowance				773,000	1,460,000	1,460,000
A01208	Dress Allowance				57,000	609,000	60,000
A0120D	Integrated Allowance					296,000	296,000
A0120E	Housing Subsidy Allowance				88,000	88,000	93,000
A0120Q	Fixed Daily Allowance				3,000		4,000
A0120R	Prison Allowance				56,441,000	67,000,000	59,264,000
A01210	Risk Allowance				7,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
001 Risk Allowance			7,000		8,000
A01216 Qualification Allowance				8,000	8,000
A01217 Medical Allowance			8,953,000	10,300,000	9,401,000
A0121B Health Professional Allowance			3,824,000	5,549,000	4,016,000
A0121M Adhoc Relief Allowance - 2012				1,000	1,000
A0121T Adhoc Relief Allowance 2013			1,812,000	1,970,000	1,903,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			54,000	65,000	57,000
A0122C Adhoc Relief Allowance - 2015			1,249,000	1,320,000	1,312,000
A0122M Adhoc Relief Allowance 2016			6,442,000	10,227,000	6,765,000
A0122N Special Conveyance Allowance to Disabled Employees			11,000	36,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			9,677,000	11,770,000	10,161,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				2,000	2,000
A01239 Special allowance				25,427,000	
A0123G Ad-hoc Relief Allowance-2018			9,662,000	11,620,000	10,146,000
A0123P Ad-hoc Relief Allowance 2019			8,955,000	12,000,000	9,403,000
A0124F Adhoc Relief Allowance-2021				12,000,000	12,000,000
A0124H Special Allowance-2021				76,000	25,503,000
A0124N Disparity Reduction Allowance 2022- 15%					15,920,000
A01250 Incentive Allowance			<u>1,000</u>		<u>2,000</u>
001 Incentive Allowance			1,000		2,000
A01252 Non Practising Allowance			152,000	190,000	160,000
A01260 Ration Allowance			4,924,000	6,600,000	5,171,000
A01261 Constabulary Allowance for Police Personnel			1,513,000	2,060,000	1,589,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,182,000</u>
A01274 Medical Charges			<u>166,000</u>	<u>166,000</u>	<u>175,000</u>
001 Medical Charges			166,000	166,000	175,000
A01276 Outfit allowance			659,000	659,000	692,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001 Leave Salary			300,000	300,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>157,582,000</u>	<u>301,981,000</u>	<u>179,387,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,543,000</u>	<u>3,543,000</u>	<u>3,898,000</u>
A03201 Postage and Telegraph			200,000	200,000	220,000
A03202 Telephone and Trunk Call			3,343,000	3,343,000	3,678,000
A033 TOTAL UTILITIES			<u>60,040,000</u>	<u>72,040,000</u>	<u>72,040,000</u>
A03301 Gas			12,000,000	12,000,000	12,000,000
A03303 Electricity			<u>48,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001 Electricity			48,000,000	60,000,000	60,000,000
A03305 POL fore Generator			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03407 Rates and Taxes			90,000	90,000	99,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>3,200,000</u>	<u>1,590,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	2,500,000	1,100,000
A03806 Transportation of Goods			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001 Transportation of Goods			200,000	500,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	270,000
A039 TOTAL GENERAL			<u>92,509,000</u>	<u>223,108,000</u>	<u>101,760,000</u>
A03901 Stationery			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Stationery			300,000	600,000	330,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Printing and publication			100,000	200,000	110,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			3,000,000	40,000,000	3,300,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	800,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>88,800,000</u>	<u>181,500,000</u>	<u>97,680,000</u>
002 Other Contingencies			300,000	500,000	330,000
019 Clothing & Bidding.			4,000,000	30,000,000	4,400,000
020 Dietary Charges			80,000,000	146,000,000	88,000,000
021 Hospital Charges			4,500,000	5,000,000	4,950,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,214,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,214,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,214,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>900,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>900,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	2,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
230 Other Compensation			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>2,800,000</u>	<u>112,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				1,500,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A09899 Others			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Others			100,000	300,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>1,220,000</u>	<u>243,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	500,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	600,000	1,000
Central Jails Peshawar			401,043,000	662,434,000	514,481,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4819 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>		<u>10,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>		<u>10,000,000</u>
A13303 Other Buildings			<u>10,000,000</u>		<u>10,000,000</u>
001 Other Buildings.			10,000,000		10,000,000
Works			10,000,000		10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,902,000</u>	<u>36,281,000</u>	<u>34,787,000</u>
A011 TOTAL PAY	90	90	<u>11,961,000</u>	<u>13,099,000</u>	<u>12,566,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,378,000</u>	<u>1,970,000</u>	<u>1,448,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,378,000</u>	<u>1,970,000</u>	<u>1,448,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	438,000		460,000
M033 Medical Officer (BPS-17)	1	1	319,000		335,000
A177 Assistant Superintendent of Jail (BPS-16)	1	1	317,000		333,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	114,000		120,000
C082 Computer Operator (BPS-16)	1	1	190,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>10,583,000</u>	<u>11,129,000</u>	<u>11,118,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>10,583,000</u>	<u>11,129,000</u>	<u>11,118,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		158,000
J091 Junior Technician (BPS-12)	3	3	509,000		535,000
C041 Chief Head Warder (BPS-11)	1	1	184,000		194,000
J013 Junior Clerk (BPS-11)	1	1	221,000		233,000
H043 Head Warder (BPS-09)	5	5	840,000		882,000
F011 Female Warder (BPS-07)	4	4	454,000		477,000
W007 Warder (BPS-07)	57	57	7,478,000		7,852,000
B009 Barber (BPS-03)	1	1	58,000		61,000
B116 Bakers (BPS-03)	1	1	110,000		116,000
C095 Cook (BPS-03)	2	2	110,000		116,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
M010 Mali (BPS-03)	1	1	58,000		61,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	3	3	121,000		128,000
W001 Waiter (BPS-03)	2	2	116,000		122,000
A012 TOTAL ALLOWANCES			14,941,000	23,182,000	22,221,000
A012-1 TOTAL REGULAR ALLOWANCES			14,845,000	23,071,000	22,119,000
A01202 House Rent Allowance			1,009,000	1,874,000	1,874,000
A01203 Conveyance Allowance			1,321,000	1,597,000	1,388,000
A01207 Washing Allowance			82,000	103,000	103,000
A01208 Dress Allowance			2,000	13,000	3,000
A0120D Integrated Allowance				7,000	7,000
A0120R Prison Allowance			6,027,000	7,435,000	6,329,000
A01217 Medical Allowance			958,000	1,093,000	1,006,000
A0121B Health Professional Allowance			307,000	1,284,000	323,000
A0121T Adhoc Relief Allowance 2013			205,000	216,000	216,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			143,000	143,000	151,000
A0122M Adhoc Relief Allowance 2016			828,000	871,000	870,000
A0122N Special Conveyance Allowance to Disabled Employees			20,000	36,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			1,083,000	1,295,000	1,138,000
A01233 Unattractive Area Allowance				12,000	12,000
001 Unattractive Area Allowance				12,000	12,000
A01239 Special allowance				2,497,000	
A0123G Ad-hoc Relief Allowance-2018			1,077,000	1,276,000	1,131,000
A0123P Ad-hoc Relief Allowance 2019			1,023,000	1,187,000	1,075,000
A0124F Adhoc Relief Allowance-2021				1,278,000	1,278,000
A0124H Special Allowance-2021				13,000	2,510,000
A0124N Disparity Reduction Allowance 2022- 15%					1,884,000
A01260 Ration Allowance			567,000	628,000	596,000
A01261 Constabulary Allowance for Police Personnel			175,000	194,000	184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			96,000	111,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			66,000	81,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>25,499,000</u>	<u>39,534,000</u>	<u>29,040,000</u>
A032 TOTAL COMMUNICATIONS			<u>288,000</u>	<u>150,000</u>	<u>318,000</u>
A03201 Postage and Telegraph			15,000	40,000	17,000
A03202 Telephone and Trunk Call			273,000	110,000	301,000
A033 TOTAL UTILITIES			<u>4,731,000</u>	<u>6,193,000</u>	<u>6,194,000</u>
A03303 Electricity			<u>4,700,000</u>	<u>6,100,000</u>	<u>6,100,000</u>
001 Electricity			4,700,000	6,100,000	6,100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			30,000	93,000	93,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>660,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>660,000</u>	<u>187,000</u>
001 Travelling Allowance			170,000	660,000	187,000
A039 TOTAL GENERAL			<u>20,310,000</u>	<u>32,531,000</u>	<u>22,341,000</u>
A03901 Stationery			<u>20,000</u>	<u>85,000</u>	<u>22,000</u>
001 Stationery			20,000	85,000	22,000
A03902 Printing and Publication			<u>10,000</u>		<u>11,000</u>
001 Printing and publication			10,000		11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>96,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	96,000	55,000
A03970 Others			<u>20,230,000</u>	<u>32,350,000</u>	<u>22,253,000</u>
002 Other Contingencies			30,000	50,000	33,000
020 Dietary Charges			20,000,000	32,000,000	22,000,000
021 Hospital Charges			200,000	300,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>220,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A041 TOTAL PENSION			<u>200,000</u>		<u>220,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>1,050,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	50,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
Sub Jail Swabi			52,622,000	76,865,000	64,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,498,000</u>	<u>67,903,000</u>	<u>51,063,000</u>
A011 TOTAL PAY	145	145	<u>14,630,000</u>	<u>22,002,000</u>	<u>15,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,315,000</u>	<u>3,308,000</u>	<u>3,484,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,315,000</u>	<u>3,308,000</u>	<u>3,484,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	521,000		548,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	487,000		512,000
M033 Medical Officer (BPS-17)	1	1	447,000		470,000
P096 Psychologist (BPS-17)	1	1	452,000		475,000
A057 Assistant (BPS-16)	1	1	200,000		210,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	900,000		945,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	114,000		120,000
C082 Computer Operator (BPS-16)	1	1	194,000		204,000
A011-2 TOTAL PAY OF OTHER STAFF	135	135	<u>11,315,000</u>	<u>18,694,000</u>	<u>11,887,000</u>
A01151 Total Basic Pay Other Staff	135	135	<u>11,315,000</u>	<u>18,694,000</u>	<u>11,887,000</u>
S035 Senior Clerk (BPS-14)	1	1	394,000		414,000
T012 Technician (BPS-14)	1	1	213,000		224,000
J091 Junior Technician (BPS-12)	2	2	581,000		611,000
C041 Chief Head Warder (BPS-11)	2	2	268,000		282,000
J013 Junior Clerk (BPS-11)	2	2	528,000		555,000
H043 Head Warder (BPS-09)	7	7	1,875,000		1,969,000
F011 Female Warder (BPS-07)	4	4	789,000		829,000
W007 Warder (BPS-07)	98	98	3,508,000		3,684,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	339,000		356,000
R028 Religious Teacher (BPS-06)	1	1	339,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
B116 Bakers (BPS-03)	2	2	110,000		116,000
C095 Cook (BPS-03)	4	4	668,000		702,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	6	6	1,471,000		1,545,000
W001 Waiter (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>21,868,000</u>	<u>45,901,000</u>	<u>35,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,684,000</u>	<u>45,670,000</u>	<u>35,497,000</u>
A01202 House Rent Allowance			1,462,000	3,990,000	3,990,000
A01203 Conveyance Allowance			1,850,000	3,361,000	1,943,000
A01207 Washing Allowance			108,000	301,000	301,000
A01208 Dress Allowance			11,000	157,000	12,000
A0120D Integrated Allowance				99,000	99,000
A0120R Prison Allowance			8,306,000	14,746,000	8,722,000
A01217 Medical Allowance			1,278,000	2,256,000	1,342,000
A0121B Health Professional Allowance			1,085,000	1,390,000	1,140,000
A0121Q Audit and Accounts Allowance			127,000		134,000
A0121T Adhoc Relief Allowance 2013			218,000	186,000	229,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			155,000	323,000	163,000
A0122M Adhoc Relief Allowance 2016			1,111,000	1,605,000	1,167,000
A0122Y Ad-hoc Relief Allowance 2017			1,434,000	2,193,000	1,506,000
A01233 Unattractive Area Allowance			<u>885,000</u>	<u>1,561,000</u>	<u>930,000</u>
001 Unattractive Area Allowance			885,000	1,561,000	930,000
A01239 Special allowance				4,733,000	
A0123G Ad-hoc Relief Allowance-2018			1,443,000	2,190,000	1,516,000
A0123P Ad-hoc Relief Allowance 2019			1,246,000	1,942,000	1,309,000
A0124F Adhoc Relief Allowance-2021				2,086,000	2,086,000
A0124H Special Allowance-2021					4,733,000
A0124L Weather Allowance				854,000	854,000
A0124N Disparity Reduction Allowance 2022- 15%					2,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A01252 Non Practising Allowance			36,000	36,000	38,000
A01260 Ration Allowance			667,000	1,254,000	701,000
A01261 Constabulary Allowance for Police Personnel			244,000	388,000	257,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>	<u>231,000</u>	<u>195,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			112,000	201,000	118,000
A01278 Leave Salary			<u>42,000</u>		<u>45,000</u>
001 Leave Salary			42,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>11,092,000</u>	<u>33,084,000</u>	<u>18,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>153,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	25,000	11,000
A03202 Telephone and Trunk Call			53,000	128,000	59,000
A033 TOTAL UTILITIES			<u>2,251,000</u>	<u>8,450,000</u>	<u>8,451,000</u>
A03301 Gas			200,000	400,000	400,000
A03303 Electricity			<u>2,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Electricity			2,000,000	8,000,000	8,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03402 Rent for Office Building			300,000	300,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>551,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>521,000</u>	<u>130,000</u>
001 Travelling Allowance			120,000	521,000	130,000
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A039 TOTAL GENERAL			<u>8,338,000</u>	<u>23,630,000</u>	<u>9,172,000</u>
A03901 Stationery			<u>37,000</u>	<u>70,000</u>	<u>41,000</u>
001 Stationery			37,000	70,000	41,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>110,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	110,000	55,000
A03970 Others			<u>8,250,000</u>	<u>23,450,000</u>	<u>9,075,000</u>
002 Other Contingencies			50,000	100,000	55,000
020 Dietary Charges			8,000,000	23,000,000	8,800,000
021 Hospital Charges			200,000	350,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>850,000</u>	<u>110,000</u>
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>	
A09701 Furniture and fixtures				<u>300,000</u>	
001 Furniture & Fixture				300,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A09899 Others			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Others			100,000	300,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>550,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	50,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>11,000</u>
A13201 Furniture and Fixture			10,000		11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000
District Jail Swat			47,721,000	102,387,000	69,382,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,238,000</u>	<u>15,038,000</u>	<u>14,584,000</u>
A011 TOTAL PAY	38	38	<u>5,011,000</u>	<u>5,390,000</u>	<u>5,269,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>769,000</u>	<u>498,000</u>	<u>809,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>769,000</u>	<u>498,000</u>	<u>809,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	224,000		236,000
M033 Medical Officer (BPS-17)	1	1	173,000		182,000
A177 Assistant Superintendent of Jail (BPS-16)	1	1	214,000		225,000
C082 Computer Operator (BPS-16)	1	1	158,000		166,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>4,242,000</u>	<u>4,892,000</u>	<u>4,460,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>4,242,000</u>	<u>4,892,000</u>	<u>4,460,000</u>
S035 Senior Clerk (BPS-14)	1	1	172,000		181,000
J091 Junior Technician (BPS-12)	2	2	346,000		364,000
C041 Chief Head Warder (BPS-11)	1	1	169,000		178,000
J013 Junior Clerk (BPS-11)	1	1	306,000		322,000
H043 Head Warder (BPS-09)	2	2	218,000		229,000
F011 Female Warder (BPS-07)	3	3	433,000		455,000
W007 Warder (BPS-07)	13	13	1,645,000		1,728,000
E019 Electrician (BPS-05)	1	1	113,000		119,000
B006 Behishti (BPS-03)	1	1	194,000		204,000
B009 Barber (BPS-03)	1	1	58,000		61,000
C095 Cook (BPS-03)	1	1	58,000		61,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
D672 DRUMMER (BPS-03)	1	1	58,000		61,000
P036 Pipe Fitter (BPS-03)	1	1	58,000		61,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
P047 Plumber (BPS-03)	1	1	104,000		110,000
S162 Sweeper (BPS-03)	2	2	194,000		204,000
W001 Waiter (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>6,227,000</u>	<u>9,648,000</u>	<u>9,315,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,192,000</u>	<u>9,611,000</u>	<u>9,277,000</u>
A01202 House Rent Allowance			424,000	804,000	804,000
A01203 Conveyance Allowance			579,000	720,000	608,000
A01207 Washing Allowance			26,000	71,000	71,000
A01208 Dress Allowance			3,000	43,000	4,000
A0120D Integrated Allowance				25,000	25,000
A0120R Prison Allowance			2,461,000	3,147,000	2,585,000
A01217 Medical Allowance			377,000	463,000	396,000
A0121B Health Professional Allowance			240,000	366,000	252,000
A0121T Adhoc Relief Allowance 2013			86,000	78,000	91,000
A01226 Computer Allowance			12,000	18,000	13,000
A0122C Adhoc Relief Allowance - 2015			60,000	52,000	63,000
A0122M Adhoc Relief Allowance 2016			342,000	370,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			451,000	539,000	474,000
A01233 Unattractive Area Allowance			<u>9,000</u>		<u>10,000</u>
001 Unattractive Area Allowance			9,000		10,000
A01239 Special allowance				1,016,000	
A0123G Ad-hoc Relief Allowance-2018			451,000	539,000	474,000
A0123P Ad-hoc Relief Allowance 2019			452,000	539,000	475,000
A0124F Adhoc Relief Allowance-2021				535,000	535,000
A0124H Special Allowance-2021					1,016,000
A0124N Disparity Reduction Allowance 2022- 15%					790,000
A01260 Ration Allowance			167,000	218,000	176,000
A01261 Constabulary Allowance for Police Personnel			52,000	68,000	55,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>37,000</u>	<u>38,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01276 Outfit allowance			34,000	37,000	36,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A03 TOTAL OPERATING EXPENSES			<u>7,091,000</u>	<u>8,455,000</u>	<u>8,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>751,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
A03302 Water			200,000	300,000	300,000
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		1,000
A03305 POL fore Generator			50,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>220,000</u>	<u>154,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001 Travelling Allowance			120,000	200,000	132,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>6,140,000</u>	<u>7,175,000</u>	<u>6,854,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Stationery			10,000	25,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03970 Others			<u>6,080,000</u>	<u>7,100,000</u>	<u>6,788,000</u>
001 Others			30,000		33,000
002 Other Contingencies				100,000	100,000
020 Dietary Charges			6,000,000	7,000,000	6,600,000
021 Hospital Charges			50,000		55,000
A09 TOTAL PHYSICAL ASSETS				<u>335,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>335,000</u>	
A09601 Plant and Machinery				<u>335,000</u>	
001 Plant and Machinery				335,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>1,745,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	25,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,700,000	1,000
Sub Jail Tank			18,350,000	25,573,000	22,682,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,198,000</u>	<u>5,540,000</u>	<u>11,117,000</u>
A011 TOTAL PAY	43	43	<u>3,953,000</u>	<u>1,906,000</u>	<u>4,161,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,818,000</u>	<u>1,459,000</u>	<u>1,914,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,818,000</u>	<u>1,459,000</u>	<u>1,914,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	356,000		374,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	231,000		243,000
A079 Assistant Director (BPS-17)	1	1	183,000		193,000
N046 Network Administrator (BPS-17)	1	1	183,000		193,000
O007 Office Superintendent (BPS-17)	1	1	183,000		193,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	114,000		120,000
C082 Computer Operator (BPS-16)	2	2	227,000		239,000
O003 Office Assistant (BPS-16)	2	2	227,000		239,000
S115 Stenographer (BPS-16)	1	1	114,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,135,000</u>	<u>447,000</u>	<u>2,247,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,135,000</u>	<u>447,000</u>	<u>2,247,000</u>
S035 Senior Clerk (BPS-14)	2	2	183,000		193,000
C041 Chief Head Warder (BPS-11)	1	1	76,000		80,000
J013 Junior Clerk (BPS-11)	4	4	302,000		318,000
H043 Head Warder (BPS-09)	1	1	71,000		75,000
W007 Warder (BPS-07)	12	12	792,000		832,000
D112 Driver (BPS-06)	1	1	64,000		68,000
P279 Photostate Machine Operator (BPS-05)	2	2	128,000		135,000
N005 Naib Qasid (BPS-03)	6	6	346,000		364,000
S162 Sweeper (BPS-03)	3	3	173,000		182,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A012 TOTAL ALLOWANCES			<u>5,245,000</u>	<u>3,634,000</u>	<u>6,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,245,000</u>	<u>3,610,000</u>	<u>6,932,000</u>
A01202 House Rent Allowance			322,000	377,000	377,000
A01203 Conveyance Allowance			1,092,000	189,000	1,147,000
A01207 Washing Allowance			7,000		
A01208 Dress Allowance			7,000		8,000
A0120R Prison Allowance			599,000	1,273,000	629,000
A01217 Medical Allowance			842,000	351,000	885,000
A0121T Adhoc Relief Allowance 2013			99,000	35,000	104,000
A0122C Adhoc Relief Allowance - 2015			34,000	37,000	36,000
A0122M Adhoc Relief Allowance 2016			565,000	117,000	594,000
A0122Y Ad-hoc Relief Allowance 2017			597,000	191,000	627,000
A01239 Special allowance				212,000	
A0123G Ad-hoc Relief Allowance-2018			597,000	191,000	627,000
A0123P Ad-hoc Relief Allowance 2019			484,000	83,000	509,000
A0124F Adhoc Relief Allowance-2021				190,000	190,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021					212,000
A0124N Disparity Reduction Allowance 2022- 15%					623,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,000</u>	<u>24,000</u>
A01276 Outfit allowance				21,000	21,000
A01289 Teaching Allowance				3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>960,000</u>	<u>690,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph				50,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	
A03805 Travelling Allowance				300,000	
A039 TOTAL GENERAL			<u>350,000</u>	<u>360,000</u>	<u>385,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03907 Advertising & Publicity				10,000	
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Others			250,000	250,000	275,000
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A09899 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
Regional Office Eastern Abbottabad			10,000,000	6,702,000	12,029,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,198,000</u>	<u>6,806,000</u>	<u>11,242,000</u>
A011 TOTAL PAY	43	43	<u>3,953,000</u>	<u>2,568,000</u>	<u>4,161,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,818,000</u>	<u>1,861,000</u>	<u>1,914,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,818,000</u>	<u>1,861,000</u>	<u>1,914,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	356,000		374,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	231,000		243,000
A079 Assistant Director (BPS-17)	1	1	183,000		193,000
N046 Network Administrator (BPS-17)	1	1	183,000		193,000
O007 Office Superintendent (BPS-17)	1	1	183,000		193,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	114,000		120,000
C082 Computer Operator (BPS-16)	2	2	227,000		239,000
O003 Office Assistant (BPS-16)	2	2	227,000		239,000
S115 Stenographer (BPS-16)	1	1	114,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,135,000</u>	<u>707,000</u>	<u>2,247,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,135,000</u>	<u>707,000</u>	<u>2,247,000</u>
S035 Senior Clerk (BPS-14)	2	2	183,000		193,000
C041 Chief Head Warder (BPS-11)	1	1	76,000		80,000
J013 Junior Clerk (BPS-11)	4	4	302,000		318,000
H043 Head Warder (BPS-09)	1	1	71,000		75,000
W007 Warder (BPS-07)	12	12	792,000		832,000
D112 Driver (BPS-06)	1	1	64,000		68,000
P279 Photostate Machine Operator (BPS-05)	2	2	128,000		135,000
N005 Naib Qasid (BPS-03)	6	6	346,000		364,000
S162 Sweeper (BPS-03)	3	3	173,000		182,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A012 TOTAL ALLOWANCES			<u>5,245,000</u>	<u>4,238,000</u>	<u>7,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,245,000</u>	<u>4,238,000</u>	<u>7,081,000</u>
A01202 House Rent Allowance			322,000	423,000	423,000
A01203 Conveyance Allowance			1,092,000	356,000	1,147,000
A01207 Washing Allowance			7,000	14,000	14,000
A01208 Dress Allowance			7,000	14,000	8,000
A0120D Integrated Allowance				9,000	9,000
A0120R Prison Allowance			599,000	1,532,000	629,000
A01217 Medical Allowance			842,000	144,000	885,000
A0121T Adhoc Relief Allowance 2013			99,000	33,000	104,000
A01226 Computer Allowance				14,000	14,000
A0122C Adhoc Relief Allowance - 2015			34,000	23,000	36,000
A0122M Adhoc Relief Allowance 2016			565,000	148,000	594,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			597,000	260,000	627,000
A01239 Special allowance				244,000	
A0123G Ad-hoc Relief Allowance-2018			597,000	260,000	627,000
A0123P Ad-hoc Relief Allowance 2019			484,000	176,000	509,000
A0124F Adhoc Relief Allowance-2021				240,000	240,000
A0124G IT Professional Allowance				312,000	312,000
A0124H Special Allowance-2021					244,000
A0124N Disparity Reduction Allowance 2022- 15%					623,000
A03 TOTAL OPERATING EXPENSES				<u>1,700,000</u>	<u>1,120,000</u>
A032 TOTAL COMMUNICATIONS				<u>200,000</u>	<u>100,000</u>
A03201 Postage and Telegraph				100,000	50,000
A03202 Telephone and Trunk Call				100,000	50,000
A033 TOTAL UTILITIES				<u>500,000</u>	<u>500,000</u>
A03303 Electricity				<u>500,000</u>	<u>500,000</u>
001 Electricity				500,000	500,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>	<u>120,000</u>
A03805 Travelling Allowance				<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods				<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods					20,000
A039 TOTAL GENERAL				<u>550,000</u>	<u>400,000</u>
A03901 Stationery				<u>100,000</u>	<u>50,000</u>
001 Stationery				100,000	50,000
A03902 Printing and Publication				<u>200,000</u>	<u>100,000</u>
001 Printing and publication					100,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others				<u>200,000</u>	<u>200,000</u>
002 Other Contingencies				200,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>3,100,000</u>	<u>2,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery				<u>2,000,000</u>	<u>2,000,000</u>
001 Plant and Machinery				2,000,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	
A09701 Furniture and fixtures				<u>1,000,000</u>	
001 Furniture & Fixture				1,000,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>100,000</u>	
A09899 Others				<u>100,000</u>	
001 Others				100,000	

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
Regional Office South Bannu			9,198,000	11,606,000	14,362,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,741,000</u>	<u>6,658,000</u>	<u>9,247,000</u>
A011	TOTAL PAY		15	15	<u>2,530,000</u>	<u>2,208,000</u>	<u>2,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>2,530,000</u>	<u>1,608,000</u>	<u>2,658,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>2,530,000</u>	<u>1,608,000</u>	<u>2,658,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	411,000		432,000
C082	Computer Operator	(BPS-16)	13	13	1,708,000		1,794,000
N047	Network Engineer	(BPS-16)	1	1	411,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>600,000</u>	
A01151	Total Basic Pay Other Staff					<u>600,000</u>	
A012	TOTAL ALLOWANCES				<u>5,211,000</u>	<u>4,450,000</u>	<u>6,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,208,000</u>	<u>4,450,000</u>	<u>6,585,000</u>
A01202	House Rent Allowance				414,000	400,000	400,000
A01203	Conveyance Allowance				708,000	500,000	744,000
A0120R	Prison Allowance				2,398,000	1,500,000	2,518,000
A01217	Medical Allowance				256,000	186,000	269,000
A0121T	Adhoc Relief Allowance 2013				4,000	3,000	5,000
A01226	Computer Allowance				206,000	150,000	217,000
A0122C	Adhoc Relief Allowance - 2015				3,000	2,000	4,000
A0122M	Adhoc Relief Allowance 2016				235,000	200,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017				328,000	254,000	345,000
A01239	Special allowance					500,000	
A0123G	Ad-hoc Relief Allowance-2018				328,000	254,000	345,000
A0123P	Ad-hoc Relief Allowance 2019				328,000	254,000	345,000
A0124F	Adhoc Relief Allowance-2021					247,000	247,000
A0124H	Special Allowance-2021						500,000
A0124N	Disparity Reduction Allowance 2022- 15%						399,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System					
Central Jails Bannu (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>3,000</u>		<u>4,000</u>
001 Medical Charges			3,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>100,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>		<u>58,000</u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			50,000		55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	70,000	55,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Stationery			10,000	30,000	11,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	30,000	11,000
Prison Managment Information System Central Jails Bannu (Reg Act)			7,864,000	6,888,000	9,383,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,823,000</u>	<u>25,281,000</u>	<u>49,138,000</u>
A011 TOTAL PAY	232	231	<u>16,676,000</u>	<u>9,232,000</u>	<u>17,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	19	<u>2,666,000</u>	<u>2,627,000</u>	<u>2,613,000</u>
A01101 Total Basic Pay Of Officer	20	19	<u>2,666,000</u>	<u>2,627,000</u>	<u>2,613,000</u>
S166 Superintendent (BPS-18)	1	1	231,000		243,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	183,000		193,000
M033 Medical Officer (BPS-17)	1	1	183,000		193,000
W023 Woman Medical Officer (BPS-17)	1	1	183,000		193,000
p439 (BPS-17)	1		183,000		
A057 Assistant (BPS-16)	2	2	227,000		239,000
A177 Assistant Superintendent of Jail (BPS-16)	6	6	681,000		716,000
C053 Chief Technician (BPS-16)	1	1	114,000		120,000
C082 Computer Operator (BPS-16)	4	4	454,000		477,000
S065 Senior Technician (BPS-16)	2	2	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	212	212	<u>14,010,000</u>	<u>6,605,000</u>	<u>14,719,000</u>
A01151 Total Basic Pay Other Staff	212	212	<u>14,010,000</u>	<u>6,605,000</u>	<u>14,719,000</u>
R028 Religious Teacher (BPS-15)	1	1	97,000		102,000
S691 SENIOR VERNACULAR TEACHER (BPS-15)	1	1	97,000		102,000
S035 Senior Clerk (BPS-14)	2	2	183,000		193,000
J091 Junior Technician (BPS-12)	4	4	320,000		336,000
J161 JUNIOR VERNACULAR TEACHER (BPS-12)	1	1	80,000		84,000
C041 Chief Head Warder (BPS-11)	2	2	151,000		159,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	76,000		80,000
H043 Head Warder (BPS-09)	10	10	707,000		743,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HG4191	District Jail Hangu						
H284	Head Warder (Female)	(BPS-09)	3	3	212,000		223,000
F011	Female Warder	(BPS-07)	3	3	198,000		208,000
W007	Warder	(BPS-07)	150	150	9,891,000		10,386,000
D112	Driver	(BPS-06)	2	2	128,000		135,000
E019	Electrician	(BPS-05)	2	2	124,000		131,000
P279	Photostate Machine Operator	(BPS-05)	2	2	124,000		131,000
T049	Tubewell Operator	(BPS-05)	1	1	62,000		66,000
B009	Barber	(BPS-03)	2	2	116,000		122,000
B116	Bakers	(BPS-03)	4	4	231,000		243,000
C095	Cook	(BPS-03)	4	4	231,000		243,000
D060	Dhobi	(BPS-03)	3	3	173,000		182,000
M010	Mali	(BPS-03)	2	2	116,000		122,000
P047	Plumber	(BPS-03)	2	2	116,000		122,000
S162	Sweeper	(BPS-03)	10	10	577,000		606,000
A012	TOTAL ALLOWANCES				24,147,000	16,049,000	31,806,000
A012-1	TOTAL REGULAR ALLOWANCES				24,147,000	16,013,000	31,770,000
A01202	House Rent Allowance				1,363,000	1,342,000	1,342,000
A01203	Conveyance Allowance				4,575,000	1,169,000	4,804,000
A01207	Washing Allowance				59,000	43,000	43,000
A01208	Dress Allowance				59,000		62,000
A0120R	Prison Allowance				2,562,000	5,235,000	2,691,000
A01217	Medical Allowance				3,429,000	722,000	3,601,000
A0121B	Health Professional Allowance					630,000	630,000
A0121T	Adhoc Relief Allowance 2013				418,000	154,000	439,000
A01226	Computer Allowance					42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				141,000	97,000	149,000
A0122M	Adhoc Relief Allowance 2016				2,368,000	606,000	2,487,000
A0122Y	Ad-hoc Relief Allowance 2017				2,511,000	921,000	2,637,000
A01239	Special allowance					1,763,000	
A0123G	Ad-hoc Relief Allowance-2018				3,346,000	920,000	3,514,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A0123P Ad-hoc Relief Allowance 2019			3,298,000	912,000	3,463,000
A0124F Adhoc Relief Allowance-2021				963,000	963,000
A0124H Special Allowance-2021					1,763,000
A0124N Disparity Reduction Allowance 2022- 15%					2,627,000
A01252 Non Practising Allowance			18,000		19,000
A01260 Ration Allowance				382,000	382,000
A01261 Constabulary Allowance for Police Personnel				112,000	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>36,000</u>
A01276 Outfit allowance				36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>15,995,000</u>	<u>10,218,000</u>	<u>13,988,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>95,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			20,000	40,000	22,000
A03202 Telephone and Trunk Call			25,000	55,000	28,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>3,473,000</u>	<u>3,473,000</u>
A03301 Gas				100,000	100,000
A03302 Water				400,000	400,000
A03303 Electricity			<u>500,000</u>	<u>2,873,000</u>	<u>2,873,000</u>
001 Electricity			500,000	2,873,000	2,873,000
A03305 POL fore Generator				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>600,000</u>	
A03805 Travelling Allowance				600,000	
A039 TOTAL GENERAL			<u>15,450,000</u>	<u>6,050,000</u>	<u>10,465,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03907 Advertising & Publicity				100,000	

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A03970 Others			<u>15,400,000</u>	<u>5,850,000</u>	<u>10,410,000</u>
002 Other Contingencies			100,000	100,000	110,000
020 Dietary Charges			15,000,000	5,450,000	10,000,000
021 Hospital Charges			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>200,000</u>	<u>112,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09899 Others			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Others			100,000	200,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				50,000	
District Jail Hangu			56,920,000	35,749,000	63,238,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,275,000</u>	<u>23,030,000</u>	<u>34,387,000</u>
A011 TOTAL PAY	121	121	<u>9,947,000</u>	<u>7,000,000</u>	<u>10,467,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>3,531,000</u>	<u>3,200,000</u>	<u>3,718,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>3,531,000</u>	<u>3,200,000</u>	<u>3,718,000</u>
C521 COMMANDANT (BPS-19)	1	1	356,000		374,000
D028 Deputy Director (BPS-18)	1	1	231,000		243,000
D662 DEPUTY COMMANDANT (BPS-18)	1	1	231,000		243,000
C153 Computer Programmer (BPS-17)	1	1	183,000		193,000
D378 Database Administrator (BPS-17)	1	1	183,000		193,000
D667 DEPUTY SUPERINTENDENT/PSO COMMANDANT (BPS-17)	1	1	183,000		193,000
N046 Network Administrator (BPS-17)	1	1	183,000		193,000
O007 Office Superintendent (BPS-17)	1	1	183,000		193,000
S685 SENIOR INSTRUCTOR (CRIMINOLOGY) (BPS-17)	1	1	183,000		193,000
S686 SENIOR INSTRUCTOR (PRISON MANAGEMENT) (BPS-17)	2	2	365,000		384,000
A005 Accountant (BPS-16)	1	1	114,000		120,000
A057 Assistant (BPS-16)	2	2	227,000		239,000
C082 Computer Operator (BPS-16)	2	2	227,000		239,000
L033 Librarian (BPS-16)	1	1	114,000		120,000
S115 Stenographer (BPS-16)	2	2	227,000		239,000
S683 SENIOR BAND MASTER (BPS-16)	1	1	114,000		120,000
S684 SENIOR DRILL INSTRUCTOR (BPS-16)	2	2	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>6,416,000</u>	<u>3,800,000</u>	<u>6,749,000</u>
A01151 Total Basic Pay Other Staff	99	99	<u>6,416,000</u>	<u>3,800,000</u>	<u>6,749,000</u>
R028 Religious Teacher (BPS-15)	1	1	97,000		102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4375	Prison Staff Training Academy Haripur						
S035	Senior Clerk	(BPS-14)	1	1	92,000		97,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	160,000		168,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	151,000		159,000
J013	Junior Clerk	(BPS-11)	4	4	302,000		318,000
J160	JUNIOR PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	2	2	151,000		159,000
J162	JUNIOR WEAPON INSTRUCTOR	(BPS-11)	2	2	151,000		159,000
H015	Head Constable	(BPS-09)	3	3	212,000		223,000
H284	Head Warder (Female)	(BPS-09)	2	2	142,000		150,000
A050	Armourer	(BPS-07)	1	1	66,000		70,000
C088	Constable	(BPS-07)	30	30	1,979,000		2,078,000
D672	DRUMMER	(BPS-07)	2	2	132,000		139,000
F011	Female Warder	(BPS-07)	3	3	198,000		208,000
P036	Pipe Fitter	(BPS-07)	2	2	132,000		139,000
D112	Driver	(BPS-06)	3	3	192,000		202,000
P279	Photostate Machine Operator	(BPS-05)	1	1	62,000		66,000
T049	Tubewell Operator	(BPS-05)	1	1	62,000		66,000
B009	Barber	(BPS-03)	1	1	58,000		61,000
B116	Bakers	(BPS-03)	3	3	173,000		182,000
C095	Cook	(BPS-03)	4	4	231,000		243,000
D060	Dhobi	(BPS-03)	3	3	173,000		182,000
F162	Female Sweeper	(BPS-03)	3	3	173,000		182,000
M010	Mali	(BPS-03)	3	3	173,000		182,000
N005	Naib Qasid	(BPS-03)	6	6	346,000		364,000
S162	Sweeper	(BPS-03)	6	6	346,000		364,000
W001	Waiter	(BPS-03)	8	8	462,000		486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A012 TOTAL ALLOWANCES			<u>16,328,000</u>	<u>16,030,000</u>	<u>23,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,328,000</u>	<u>15,528,000</u>	<u>23,418,000</u>
A01202 House Rent Allowance			1,777,000	1,070,000	1,070,000
A01203 Conveyance Allowance			2,744,000	500,000	2,882,000
A01207 Washing Allowance			11,000	500,000	500,000
A01208 Dress Allowance			11,000	50,000	12,000
A0120D Integrated Allowance				200,000	200,000
A0120Q Fixed Daily Allowance				1,000	1,000
A0120R Prison Allowance			3,655,000	3,500,000	3,838,000
A01210 Risk Allowance				<u>1,000</u>	<u>1,000</u>
001 Risk Allowance					1,000
A01217 Medical Allowance			2,117,000	1,500,000	2,223,000
A0121B Health Professional Allowance				200,000	200,000
A0121T Adhoc Relief Allowance 2013			248,000	300,000	261,000
A01224 Entertainment Allowance				5,000	5,000
A01225 Instruction Allowance				200,000	200,000
A0122C Adhoc Relief Allowance - 2015			84,000	200,000	89,000
A0122M Adhoc Relief Allowance 2016			1,416,000	200,000	1,487,000
A0122Y Ad-hoc Relief Allowance 2017			1,501,000	900,000	1,577,000
A01239 Special allowance				1,500,000	
A0123G Ad-hoc Relief Allowance-2018			1,501,000	900,000	1,577,000
A0123P Ad-hoc Relief Allowance 2019			1,263,000	900,000	1,327,000
A0124F Adhoc Relief Allowance-2021				900,000	900,000
A0124G IT Professional Allowance				1,000,000	1,000,000
A0124H Special Allowance-2021					1,500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,567,000
A01250 Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001 Incentive Allowance					1,000
A01260 Ration Allowance				500,000	500,000
A01261 Constabulary Allowance for Police Personnel				500,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>502,000</u>	<u>502,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical 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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A01276 Outfit allowance				500,000	500,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>1,733,000</u>	<u>1,451,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>160,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			20,000	40,000	22,000
A03202 Telephone and Trunk Call			30,000	120,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>901,000</u>	<u>901,000</u>
A03301 Gas				600,000	600,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03305 POL fore Generator				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>301,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03806 Transportation of Goods				1,000	
A039 TOTAL GENERAL			<u>150,000</u>	<u>371,000</u>	<u>165,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication				50,000	
A03905 Newspapers Periodicals and Books				1,000	
A03907 Advertising & Publicity				100,000	
A03970 Others			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
002 Other Contingencies			50,000	120,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>450,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
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>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	400,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09899 Others			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Others			1,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	
A130 TOTAL TRANSPORT				<u>1,000</u>	
A13001 Transport				1,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	
A13101 Machinery and Equipment				1,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201 Furniture and Fixture				1,000	
Prison Staff Training Academy Haripur			27,078,000	25,216,000	35,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,939,000</u>	<u>7,946,000</u>	<u>7,509,000</u>
A011 TOTAL PAY	11	11	<u>1,799,000</u>	<u>2,722,000</u>	<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,799,000</u>	<u>2,192,000</u>	<u>1,890,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,799,000</u>	<u>2,192,000</u>	<u>1,890,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	9	9	1,099,000		1,154,000
N047 Network Engineer (BPS-16)	1	1	350,000		368,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>530,000</u>	
A01151 Total Basic Pay Other Staff				<u>530,000</u>	
A012 TOTAL ALLOWANCES			<u>4,140,000</u>	<u>5,224,000</u>	<u>5,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,120,000</u>	<u>5,224,000</u>	<u>5,598,000</u>
A01202 House Rent Allowance			331,000	501,000	501,000
A01203 Conveyance Allowance			577,000	570,000	606,000
A0120R Prison Allowance			1,857,000	1,886,000	1,950,000
A01217 Medical Allowance			200,000	200,000	210,000
A0121T Adhoc Relief Allowance 2013			4,000	9,000	5,000
A01226 Computer Allowance			200,000	186,000	210,000
A0122C Adhoc Relief Allowance - 2015			4,000	6,000	5,000
A0122M Adhoc Relief Allowance 2016			185,000	189,000	195,000
A0122Y Ad-hoc Relief Allowance 2017			254,000	282,000	267,000
A01239 Special allowance				549,000	
A0123G Ad-hoc Relief Allowance-2018			254,000	282,000	267,000
A0123P Ad-hoc Relief Allowance 2019			254,000	282,000	267,000
A0124F Adhoc Relief Allowance-2021				282,000	282,000
A0124H Special Allowance-2021					549,000
A0124N Disparity Reduction Allowance 2022- 15%					284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>21,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>21,000</u>
001 Medical Charges			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>340,000</u>	<u>116,000</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>50,000</u>	<u>50,000</u>
A03305 POL fore Generator				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	150,000	55,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>70,000</u>	<u>11,000</u>
A03901 Stationery				50,000	
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>50,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	50,000	1,000
Prison Managment Information System Central Jails Haripur (Reg Act)			6,001,000	8,336,000	7,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat					
District Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,332,000</u>	<u>16,815,000</u>	<u>13,340,000</u>
A011 TOTAL PAY	39	39	<u>4,173,000</u>	<u>5,822,000</u>	<u>4,385,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>474,000</u>	<u>644,000</u>	<u>498,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>474,000</u>	<u>644,000</u>	<u>498,000</u>
A177 Assistant Superintendent (BPS-16) of Jail	1	1	237,000		249,000
C082 Computer Operator (BPS-16)	1	1	237,000		249,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>3,699,000</u>	<u>5,178,000</u>	<u>3,887,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>3,699,000</u>	<u>5,178,000</u>	<u>3,887,000</u>
J091 Junior Technician (BPS-12)	1	1	200,000		210,000
C041 Chief Head Warder (BPS-11)	1	1	181,000		191,000
J013 Junior Clerk (BPS-11)	1	1	192,000		202,000
H043 Head Warder (BPS-09)	1	1	71,000		75,000
F011 Female Warder (BPS-07)	2	2	91,000		96,000
W007 Warder (BPS-07)	24	24	2,554,000		2,682,000
B009 Barber (BPS-03)	1	1	58,000		61,000
C095 Cook (BPS-03)	2	2	120,000		126,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	2	2	116,000		122,000
W001 Waiter (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>5,159,000</u>	<u>10,993,000</u>	<u>8,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,111,000</u>	<u>10,924,000</u>	<u>8,904,000</u>
A01202 House Rent Allowance			383,000	894,000	894,000
A01203 Conveyance Allowance			494,000	795,000	519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01207 Washing Allowance			29,000	35,000	35,000
A01208 Dress Allowance			2,000	12,000	3,000
A0120D Integrated Allowance				7,000	7,000
A0120R Prison Allowance			2,163,000	3,450,000	2,272,000
A01217 Medical Allowance			350,000	523,000	368,000
A0121B Health Professional Allowance			71,000	180,000	75,000
A0121T Adhoc Relief Allowance 2013			57,000	92,000	60,000
A01226 Computer Allowance			16,000	23,000	17,000
A0122C Adhoc Relief Allowance - 2015			39,000	64,000	41,000
A0122M Adhoc Relief Allowance 2016			250,000	326,000	263,000
A0122Y Ad-hoc Relief Allowance 2017			335,000	587,000	352,000
A01239 Special allowance				1,208,000	
A0123G Ad-hoc Relief Allowance-2018			333,000	587,000	350,000
A0123P Ad-hoc Relief Allowance 2019			330,000	587,000	347,000
A01244 Adhoc relief				<u>581,000</u>	<u>581,000</u>
001 Adhoc Relief					581,000
A0124F Adhoc Relief Allowance-2021				581,000	581,000
A0124H Special Allowance-2021					1,208,000
A0124N Disparity Reduction Allowance 2022- 15%					658,000
A01260 Ration Allowance			201,000	301,000	212,000
A01261 Constabulary Allowance for Police Personnel			58,000	91,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>69,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01276 Outfit allowance			18,000	39,000	19,000
A03 TOTAL OPERATING EXPENSES			<u>46,163,000</u>	<u>40,083,000</u>	<u>36,779,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>97,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			72,000	77,000	80,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A033 TOTAL UTILITIES			<u>3,001,000</u>	<u>6,000,000</u>	<u>3,500,000</u>
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03305 POL fore Generator			3,000,000	6,000,000	3,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>310,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	250,000	55,000
A03806 Transportation of Goods			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	60,000	22,000
A039 TOTAL GENERAL			<u>43,000,000</u>	<u>33,676,000</u>	<u>33,100,000</u>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Stationery			40,000	100,000	44,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Printing and publication			10,000	50,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>226,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	226,000	55,000
A03970 Others			<u>42,900,000</u>	<u>33,300,000</u>	<u>32,990,000</u>
002 Other Contingencies			300,000	600,000	330,000
020 Dietary Charges			42,000,000	32,000,000	32,000,000
021 Hospital Charges			600,000	700,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>225,000</u>	<u>2,150,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,700,000</u>	
A09601 Plant and Machinery				<u>1,700,000</u>	
001 Plant and Machinery				1,700,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>225,000</u>	<u>450,000</u>	<u>250,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A09899 Others			<u>225,000</u>	<u>450,000</u>	<u>250,000</u>
001 Others			225,000	450,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>321,000</u>	<u>9,030,000</u>	<u>323,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>8,000,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>8,000,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	8,000,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
Internment Center Kohat District Kohat			56,041,000	68,078,000	50,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK5127	Internment Center Lakki Marwat District Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,130,000</u>	<u>41,246,000</u>	<u>40,902,000</u>
A011	TOTAL PAY		80	80	<u>13,067,000</u>	<u>14,409,000</u>	<u>13,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,570,000</u>	<u>823,000</u>	<u>1,650,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,570,000</u>	<u>823,000</u>	<u>1,650,000</u>
M033	Medical Officer	(BPS-17)	1	1	450,000		473,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	810,000		851,000
C082	Computer Operator	(BPS-16)	1	1	310,000		326,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>11,497,000</u>	<u>13,586,000</u>	<u>12,074,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>11,497,000</u>	<u>13,586,000</u>	<u>12,074,000</u>
J091	Junior Technician	(BPS-12)	2	2	350,000		368,000
C041	Chief Head Warder	(BPS-11)	1	1	259,000		272,000
J013	Junior Clerk	(BPS-11)	1	1	126,000		133,000
H043	Head Warder	(BPS-09)	5	5	397,000		417,000
F011	Female Warder	(BPS-07)	3	3	158,000		166,000
W007	Warder	(BPS-07)	60	60	9,975,000		10,474,000
D060	Dhobi	(BPS-03)	1	1	58,000		61,000
S162	Sweeper	(BPS-03)	2	2	116,000		122,000
W001	Waiter	(BPS-03)	1	1	58,000		61,000
A012	TOTAL ALLOWANCES				<u>18,063,000</u>	<u>26,837,000</u>	<u>27,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,997,000</u>	<u>26,766,000</u>	<u>27,107,000</u>
A01202	House Rent Allowance				1,182,000	2,592,000	2,592,000
A01203	Conveyance Allowance				1,557,000	1,795,000	1,635,000
A01207	Washing Allowance				114,000	118,000	118,000
A01208	Dress Allowance				1,000	10,000	2,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A0120R Prison Allowance			6,659,000	8,359,000	6,992,000
A01217 Medical Allowance			1,116,000	1,329,000	1,172,000
A0121B Health Professional Allowance			1,869,000	745,000	1,963,000
A0121T Adhoc Relief Allowance 2013			222,000	259,000	234,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			175,000	217,000	184,000
A0122M Adhoc Relief Allowance 2016			779,000	1,090,000	818,000
A0122Y Ad-hoc Relief Allowance 2017			1,124,000	1,466,000	1,181,000
A01239 Special allowance			<u>4,000</u>	<u>3,326,000</u>	<u>5,000</u>
001 Special Allowance			4,000	3,326,000	5,000
A0123G Ad-hoc Relief Allowance-2018			1,124,000	1,466,000	1,181,000
A0123P Ad-hoc Relief Allowance 2019			1,097,000	1,466,000	1,152,000
A0124F Adhoc Relief Allowance-2021				1,452,000	1,452,000
A0124H Special Allowance-2021					3,326,000
A0124N Disparity Reduction Allowance 2022- 15%					2,059,000
A01260 Ration Allowance			737,000	814,000	774,000
A01261 Constabulary Allowance for Police Personnel			237,000	244,000	249,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>71,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
001 Medical Charges			30,000	50,000	32,000
A01276 Outfit allowance			15,000	21,000	16,000
A01278 Leave Salary			<u>21,000</u>		<u>23,000</u>
001 Leave Salary			21,000		23,000
A03 TOTAL OPERATING EXPENSES			<u>62,865,000</u>	<u>43,310,000</u>	<u>43,383,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>66,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			75,000	56,000	83,000
A033 TOTAL UTILITIES			<u>14,245,000</u>	<u>13,000,000</u>	<u>12,600,000</u>
A03303 Electricity			<u>13,745,000</u>	<u>12,000,000</u>	<u>12,000,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
001 Electricity			13,745,000	12,000,000	12,000,000
A03305 POL fore Generator			500,000	1,000,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>400,000</u>	<u>176,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>380,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	380,000	165,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>48,375,000</u>	<u>29,844,000</u>	<u>30,513,000</u>
A03901 Stationery			<u>40,000</u>	<u>120,000</u>	<u>44,000</u>
001 Stationery			40,000	120,000	44,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Printing and publication			25,000	25,000	28,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	50,000	11,000
A03970 Others			<u>48,300,000</u>	<u>29,649,000</u>	<u>30,430,000</u>
002 Other Contingencies			300,000	300,000	330,000
020 Dietary Charges			47,000,000	28,349,000	29,000,000
021 Hospital Charges			1,000,000	1,000,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>380,000</u>	<u>275,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	
A09701 Furniture and fixtures				<u>30,000</u>	
001 Furniture & Fixture				30,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
A09899 Others			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001 Others			250,000	350,000	275,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			91,000	1,630,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	120,000	88,000
A13101 Machinery and Equipment			80,000	120,000	88,000
001 Machinery and Equipment			80,000	120,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	11,000
A13201 Furniture and Fixture			10,000	10,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	1,500,000	1,000
A13303 Other Buildings			1,000	1,500,000	1,000
001 Other Buildings.			1,000	1,500,000	1,000
Internment Center Lakki Marwat			94,336,000	86,566,000	84,660,000
District Lakki Marwat					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD5150	Internment Center Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,029,000	14,518,000	13,201,000
A011	TOTAL PAY		38	38	4,366,000	4,751,000	4,587,000
A011-1	TOTAL PAY OF OFFICERS		3	3	800,000	822,000	841,000
A01101	Total Basic Pay Of Officer		3	3	800,000	822,000	841,000
M033	Medical Officer	(BPS-17)	1	1	300,000		315,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	1	1	250,000		263,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	3,566,000	3,929,000	3,746,000
A01151	Total Basic Pay Other Staff		35	35	3,566,000	3,929,000	3,746,000
J091	Junior Technician	(BPS-12)	1	1	200,000		210,000
H043	Head Warder	(BPS-09)	3	3	317,000		333,000
F011	Female Warder	(BPS-07)	3	3	267,000		281,000
W007	Warder	(BPS-07)	26	26	2,666,000		2,800,000
D060	Dhobi	(BPS-03)	1	1	58,000		61,000
S162	Sweeper	(BPS-03)	1	1	58,000		61,000
A012	TOTAL ALLOWANCES				5,663,000	9,767,000	8,614,000
A012-1	TOTAL REGULAR ALLOWANCES				5,633,000	9,731,000	8,546,000
A01202	House Rent Allowance				346,000	802,000	802,000
A01203	Conveyance Allowance				424,000	630,000	446,000
A01207	Washing Allowance				32,000	37,000	37,000
A0120R	Prison Allowance				1,950,000	2,900,000	2,048,000
A01217	Medical Allowance				340,000	432,000	357,000
A0121B	Health Professional Allowance				614,000	954,000	645,000
A0121T	Adhoc Relief Allowance 2013				50,000	53,000	53,000
A01226	Computer Allowance				6,000	19,000	7,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A0122C Adhoc Relief Allowance - 2015			34,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			264,000	331,000	278,000
A0122Y Ad-hoc Relief Allowance 2017			336,000	475,000	353,000
A01233 Unattractive Area Allowance			<u>227,000</u>	<u>300,000</u>	<u>239,000</u>
001 Unattractive Area Allowance			227,000	300,000	239,000
A01239 Special allowance				1,019,000	
A0123G Ad-hoc Relief Allowance-2018			336,000	480,000	353,000
A0123P Ad-hoc Relief Allowance 2019			336,000	450,000	353,000
A0124F Adhoc Relief Allowance-2021				475,000	475,000
A0124H Special Allowance-2021					1,019,000
A0124N Disparity Reduction Allowance 2022- 15%					688,000
A01252 Non Practising Allowance			43,000		46,000
A01260 Ration Allowance			227,000	258,000	239,000
A01261 Constabulary Allowance for Police Personnel			68,000	80,000	72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>36,000</u>	<u>68,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01276 Outfit allowance				36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>8,042,000</u>	<u>6,210,000</u>	<u>6,122,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03305 POL fore Generator			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
001 Travelling Allowance			50,000	80,000	55,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>7,671,000</u>	<u>5,790,000</u>	<u>5,744,000</u>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>18,000</u>
001 Stationery			16,000	40,000	18,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	45,000	55,000
A03970 Others			<u>7,600,000</u>	<u>5,700,000</u>	<u>5,665,000</u>
002 Other Contingencies			150,000	200,000	165,000
020 Dietary Charges			7,000,000	5,000,000	5,000,000
021 Hospital Charges			450,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>650,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>150,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>150,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	150,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
			18,082,000	21,478,000	19,335,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,198,000</u>	<u>13,305,000</u>	<u>11,970,000</u>
A011 TOTAL PAY	43	43	<u>3,953,000</u>	<u>5,322,000</u>	<u>4,161,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,818,000</u>	<u>3,722,000</u>	<u>1,914,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,818,000</u>	<u>3,722,000</u>	<u>1,914,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	356,000		374,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	231,000		243,000
A079 Assistant Director (BPS-17)	1	1	183,000		193,000
N046 Network Administrator (BPS-17)	1	1	183,000		193,000
O007 Office Superintendent (BPS-17)	1	1	183,000		193,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	114,000		120,000
C082 Computer Operator (BPS-16)	2	2	227,000		239,000
O003 Office Assistant (BPS-16)	2	2	227,000		239,000
S115 Stenographer (BPS-16)	1	1	114,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,135,000</u>	<u>1,600,000</u>	<u>2,247,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,135,000</u>	<u>1,600,000</u>	<u>2,247,000</u>
S035 Senior Clerk (BPS-14)	2	2	183,000		193,000
C041 Chief Head Warder (BPS-11)	1	1	76,000		80,000
J013 Junior Clerk (BPS-11)	4	4	302,000		318,000
H043 Head Warder (BPS-09)	1	1	71,000		75,000
W007 Warder (BPS-07)	12	12	792,000		832,000
D112 Driver (BPS-06)	1	1	64,000		68,000
P279 Photostate Machine Operator (BPS-05)	2	2	128,000		135,000
N005 Naib Qasid (BPS-03)	6	6	346,000		364,000
S162 Sweeper (BPS-03)	3	3	173,000		182,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A012 TOTAL ALLOWANCES			<u>5,245,000</u>	<u>7,983,000</u>	<u>7,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,245,000</u>	<u>7,940,000</u>	<u>7,766,000</u>
A01202 House Rent Allowance			322,000	493,000	493,000
A01203 Conveyance Allowance			1,092,000	600,000	1,147,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	8,000
A0120R Prison Allowance			599,000	2,544,000	629,000
A01217 Medical Allowance			842,000	600,000	885,000
A0121T Adhoc Relief Allowance 2013			99,000	99,000	104,000
A01224 Entertainment Allowance				2,000	2,000
A01226 Computer Allowance				40,000	40,000
A0122C Adhoc Relief Allowance - 2015			34,000	54,000	36,000
A0122M Adhoc Relief Allowance 2016			565,000	565,000	594,000
A0122Y Ad-hoc Relief Allowance 2017			597,000	597,000	627,000
A01239 Special allowance				538,000	
A0123G Ad-hoc Relief Allowance-2018			597,000	597,000	627,000
A0123P Ad-hoc Relief Allowance 2019			484,000	300,000	509,000
A0124F Adhoc Relief Allowance-2021				450,000	450,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				50,000	588,000
A0124N Disparity Reduction Allowance 2022- 15%					623,000
A01260 Ration Allowance				21,000	21,000
A01261 Constabulary Allowance for Police Personnel				11,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,000</u>	<u>43,000</u>
A01276 Outfit allowance				43,000	43,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>450,000</u>	<u>385,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A03202 Telephone and Trunk Call			50,000	30,000	55,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A033 TOTAL UTILITIES			<u>200,000</u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>	
A03805 Travelling Allowance				100,000	
A03806 Transportation of Goods				20,000	
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
002 Other Contingencies			200,000	200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,908,000</u>	
A041 TOTAL PENSION				<u>2,908,000</u>	
A04114 Superannuation Encashment of L.P.R				2,908,000	
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>801,000</u>	<u>112,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	501,000	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

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A09899 Others			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Others			100,000	300,000	110,000
Regional Office North Mardan			9,850,000	17,464,000	12,467,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,109,000</u>	<u>10,658,000</u>	<u>11,210,000</u>
A011 TOTAL PAY	13	13	<u>3,339,000</u>	<u>3,744,000</u>	<u>3,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>3,339,000</u>	<u>3,339,000</u>	<u>3,507,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>3,339,000</u>	<u>3,339,000</u>	<u>3,507,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	432,000		454,000
C082 Computer Operator (BPS-16)	11	11	2,475,000		2,599,000
N047 Network Engineer (BPS-16)	1	1	432,000		454,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>405,000</u>	
A01151 Total Basic Pay Other Staff				<u>405,000</u>	
A012 TOTAL ALLOWANCES			<u>5,770,000</u>	<u>6,914,000</u>	<u>7,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,740,000</u>	<u>6,914,000</u>	<u>7,671,000</u>
A01202 House Rent Allowance			458,000	635,000	635,000
A01203 Conveyance Allowance			814,000	739,000	855,000
A0120R Prison Allowance			2,655,000	2,655,000	2,788,000
A01217 Medical Allowance			266,000	266,000	280,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	20,000
A01226 Computer Allowance			243,000	243,000	256,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	42,000
A0122M Adhoc Relief Allowance 2016			266,000	266,000	280,000
A0122Y Ad-hoc Relief Allowance 2017			351,000	364,000	369,000
A01239 Special allowance				595,000	
A0123G Ad-hoc Relief Allowance-2018			322,000	364,000	339,000
A0123P Ad-hoc Relief Allowance 2019			306,000	364,000	322,000
A0124F Adhoc Relief Allowance-2021				364,000	364,000
A0124H Special Allowance-2021					595,000
A0124N Disparity Reduction Allowance 2022- 15%					526,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>157,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>59,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>59,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	59,000	110,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>40,000</u>	<u>51,000</u>
A03901 Stationery				<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>31,000</u>
001 Others			10,000		11,000
002 Other Contingencies				20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>50,000</u>	<u>11,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	50,000	11,000
Prison Managment Information System Central Jails Mardan (Reg Act)			9,288,000	10,965,000	11,447,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,416,000</u>	<u>14,504,000</u>	<u>16,114,000</u>
A011	TOTAL PAY		18	18	<u>4,879,000</u>	<u>4,764,000</u>	<u>5,126,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,266,000</u>	<u>4,269,000</u>	<u>4,481,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,266,000</u>	<u>4,269,000</u>	<u>4,481,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	491,000		516,000
C082	Computer Operator	(BPS-16)	13	13	3,284,000		3,449,000
N047	Network Engineer	(BPS-16)	1	1	491,000		516,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>613,000</u>	<u>495,000</u>	<u>645,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>613,000</u>	<u>495,000</u>	<u>645,000</u>
A234	Assistant Accountant	(BPS-14)	1	1	350,000		368,000
N005	Naib Qasid	(BPS-03)	2	2	263,000		277,000
A012	TOTAL ALLOWANCES				<u>7,537,000</u>	<u>9,740,000</u>	<u>10,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,517,000</u>	<u>9,720,000</u>	<u>10,967,000</u>
A01202	House Rent Allowance				834,000	1,930,000	1,930,000
A01203	Conveyance Allowance				988,000	904,000	1,038,000
A01207	Washing Allowance				4,000	26,000	26,000
A01208	Dress Allowance				1,000	60,000	2,000
A0120D	Integrated Allowance					15,000	15,000
A0120R	Prison Allowance				3,236,000	3,106,000	3,398,000
A01217	Medical Allowance				327,000	326,000	344,000
A0121T	Adhoc Relief Allowance 2013				94,000	80,000	99,000
A01226	Computer Allowance				273,000	263,000	287,000
A0122C	Adhoc Relief Allowance - 2015				65,000	56,000	69,000
A0122M	Adhoc Relief Allowance 2016				327,000	314,000	344,000
A0122Y	Ad-hoc Relief Allowance 2017				456,000	477,000	479,000
A01239	Special allowance					732,000	
A0123G	Ad-hoc Relief Allowance-2018				456,000	477,000	479,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019			456,000	477,000	479,000
A0124F Adhoc Relief Allowance-2021				477,000	477,000
A0124H Special Allowance-2021					732,000
A0124N Disparity Reduction Allowance 2022- 15%					769,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Medical Charges			20,000	20,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>54,000</u>	<u>286,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>160,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>160,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	160,000	33,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>120,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>80,000</u>	<u>11,000</u>
001 Stationery			10,000	80,000	11,000
A03970 Others			<u>8,000</u>	<u>40,000</u>	<u>9,000</u>
001 Others			8,000	40,000	9,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>200,000</u>	<u>31,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>150,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>150,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	150,000	11,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				50,000	20,000
Prison Managment Information System Central Jails Peshawar (Reg Act)			12,480,000	15,090,000	16,205,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,198,000</u>	<u>10,730,000</u>	<u>13,114,000</u>
A011 TOTAL PAY	43	43	<u>3,953,000</u>	<u>3,661,000</u>	<u>4,161,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,818,000</u>	<u>2,832,000</u>	<u>1,914,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,818,000</u>	<u>2,832,000</u>	<u>1,914,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	356,000		374,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	231,000		243,000
A079 Assistant Director (BPS-17)	1	1	183,000		193,000
N046 Network Administrator (BPS-17)	1	1	183,000		193,000
O007 Office Superintendent (BPS-17)	1	1	183,000		193,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	114,000		120,000
C082 Computer Operator (BPS-16)	2	2	227,000		239,000
O003 Office Assistant (BPS-16)	2	2	227,000		239,000
S115 Stenographer (BPS-16)	1	1	114,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,135,000</u>	<u>829,000</u>	<u>2,247,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,135,000</u>	<u>829,000</u>	<u>2,247,000</u>
S035 Senior Clerk (BPS-14)	2	2	183,000		193,000
C041 Chief Head Warder (BPS-11)	1	1	76,000		80,000
J013 Junior Clerk (BPS-11)	4	4	302,000		318,000
H043 Head Warder (BPS-09)	1	1	71,000		75,000
W007 Warder (BPS-07)	12	12	792,000		832,000
D112 Driver (BPS-06)	1	1	64,000		68,000
P279 Photostate Machine Operator (BPS-05)	2	2	128,000		135,000
N005 Naib Qasid (BPS-03)	6	6	346,000		364,000
S162 Sweeper (BPS-03)	3	3	173,000		182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A012 TOTAL ALLOWANCES			<u>5,245,000</u>	<u>7,069,000</u>	<u>8,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,245,000</u>	<u>6,566,000</u>	<u>8,450,000</u>
A01202 House Rent Allowance			322,000	918,000	918,000
A01203 Conveyance Allowance			1,092,000	431,000	1,147,000
A01207 Washing Allowance			7,000	12,000	12,000
A01208 Dress Allowance			7,000	12,000	8,000
A0120D Integrated Allowance				8,000	8,000
A0120E Housing Subsidy Allowance				365,000	365,000
A0120R Prison Allowance			599,000	2,087,000	629,000
A01217 Medical Allowance			842,000	172,000	885,000
A0121T Adhoc Relief Allowance 2013			99,000	55,000	104,000
A01226 Computer Allowance				23,000	23,000
A0122C Adhoc Relief Allowance - 2015			34,000	44,000	36,000
A0122M Adhoc Relief Allowance 2016			565,000	209,000	594,000
A0122Y Ad-hoc Relief Allowance 2017			597,000	366,000	627,000
A01239 Special allowance				447,000	
A0123G Ad-hoc Relief Allowance-2018			597,000	366,000	627,000
A0123P Ad-hoc Relief Allowance 2019			484,000	163,000	509,000
A0124F Adhoc Relief Allowance-2021				365,000	365,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				143,000	590,000
A0124N Disparity Reduction Allowance 2022- 15%					623,000
A01260 Ration Allowance				11,000	11,000
A01261 Constabulary Allowance for Police Personnel				4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>503,000</u>	<u>503,000</u>
A01276 Outfit allowance				23,000	23,000
A01278 Leave Salary				<u>480,000</u>	<u>480,000</u>
001 Leave Salary					480,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>700,000</u>	<u>505,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>75,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			200,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	
A03805 Travelling Allowance				150,000	
A039 TOTAL GENERAL			<u>300,000</u>	<u>380,000</u>	<u>330,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03907 Advertising & Publicity				80,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
002 Other Contingencies			200,000	200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>864,000</u>	
A041 TOTAL PENSION				<u>864,000</u>	
A04114 Superannuation Encashment of L.P.R				864,000	
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>2,102,000</u>	<u>112,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,001,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,001,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
Regional Office Central Peshawar			9,850,000	14,396,000	13,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,626,000</u>	<u>12,031,000</u>	<u>9,186,000</u>
A011 TOTAL PAY	31	32	<u>2,363,000</u>	<u>3,883,000</u>	<u>2,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>594,000</u>	<u>905,000</u>	<u>1,128,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>594,000</u>	<u>905,000</u>	<u>1,128,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	183,000		193,000
M033 Medical Officer (BPS-17)	1	1	183,000		193,000
A177 Assistant Superintendent of Jail (BPS-16)	1	2	114,000		622,000
C082 Computer Operator (BPS-16)	1	1	114,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>1,769,000</u>	<u>2,978,000</u>	<u>1,860,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>1,769,000</u>	<u>2,978,000</u>	<u>1,860,000</u>
C041 Chief Head Warder (BPS-11)	1	1	76,000		80,000
C304 Clinical Technician (Pharmacy) (BPS-11)	1	1	76,000		80,000
J013 Junior Clerk (BPS-11)	1	1	76,000		80,000
H043 Head Warder (BPS-09)	1	1	71,000		75,000
F011 Female Warder (BPS-07)	2	2	132,000		139,000
W007 Warder (BPS-07)	15	15	990,000		1,040,000
B009 Barber (BPS-03)	1	1	58,000		61,000
B116 Bakers (BPS-03)	2	2	116,000		122,000
C095 Cook (BPS-03)	1	1	58,000		61,000
D060 Dhobi (BPS-03)	1	1	58,000		61,000
S162 Sweeper (BPS-03)	1	1	58,000		61,000
A012 TOTAL ALLOWANCES			<u>3,263,000</u>	<u>8,148,000</u>	<u>6,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,263,000</u>	<u>8,112,000</u>	<u>6,162,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01202 House Rent Allowance			191,000	637,000	637,000
A01203 Conveyance Allowance			662,000	555,000	696,000
A01207 Washing Allowance			8,000	28,000	28,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120R Prison Allowance			353,000	2,404,000	371,000
A01217 Medical Allowance			497,000	335,000	522,000
A0121B Health Professional Allowance			90,000	738,000	95,000
A0121T Adhoc Relief Allowance 2013			59,000	47,000	62,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	31,000	21,000
A0122M Adhoc Relief Allowance 2016			339,000	268,000	356,000
A0122Y Ad-hoc Relief Allowance 2017			358,000	387,000	376,000
A01233 Unattractive Area Allowance				<u>224,000</u>	<u>224,000</u>
001 Unattractive Area Allowance					224,000
A01239 Special allowance				847,000	
A0123G Ad-hoc Relief Allowance-2018			358,000	387,000	376,000
A0123P Ad-hoc Relief Allowance 2019			311,000	364,000	327,000
A0124F Adhoc Relief Allowance-2021				373,000	373,000
A0124H Special Allowance-2021				5,000	852,000
A0124L Weather Allowance				196,000	196,000
A0124N Disparity Reduction Allowance 2022- 15%					373,000
A01252 Non Practising Allowance			9,000	20,000	10,000
A01260 Ration Allowance				182,000	182,000
A01261 Constabulary Allowance for Police Personnel				58,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>36,000</u>
A01276 Outfit allowance				36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>5,803,000</u>	<u>5,580,000</u>	<u>5,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>60,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			13,000	20,000	15,000
A03202 Telephone and Trunk Call			50,000	40,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A033 TOTAL UTILITIES			<u>610,000</u>	<u>730,000</u>	<u>730,000</u>
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Electricity			550,000	550,000	550,000
A03305 POL fore Generator			60,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>600,000</u>	<u>143,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	300,000	110,000
A03806 Transportation of Goods			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
001 Transportation of Goods			30,000	300,000	33,000
A039 TOTAL GENERAL			<u>5,000,000</u>	<u>4,190,000</u>	<u>4,395,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Stationery			50,000	80,000	55,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication					10,000
A03907 Advertising & Publicity				200,000	
A03970 Others			<u>4,950,000</u>	<u>3,900,000</u>	<u>4,330,000</u>
002 Other Contingencies			100,000	100,000	110,000
020 Dietary Charges			4,650,000	3,500,000	4,000,000
021 Hospital Charges			200,000	300,000	220,000
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>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>770,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	50,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	700,000	1,000
Sub Jail Besham			11,453,000	18,481,000	14,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,330,000</u>	<u>10,109,000</u>	<u>19,548,000</u>
A011 TOTAL PAY	95	95	<u>7,281,000</u>	<u>3,055,000</u>	<u>7,649,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>850,000</u>	<u>736,000</u>	<u>893,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>736,000</u>	<u>893,000</u>
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	850,000		893,000
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>6,431,000</u>	<u>2,319,000</u>	<u>6,756,000</u>
A01151 Total Basic Pay Other Staff	93	93	<u>6,431,000</u>	<u>2,319,000</u>	<u>6,756,000</u>
S035 Senior Clerk (BPS-14)	2	2	388,000		408,000
J091 Junior Technician (BPS-12)	2	2	400,000		420,000
H043 Head Warder (BPS-09)	5	5	744,000		782,000
F011 Female Warder (BPS-07)	3	3	273,000		287,000
W007 Warder (BPS-07)	73	73	4,082,000		4,287,000
D060 Dhobi (BPS-03)	2	2	116,000		122,000
S162 Sweeper (BPS-03)	4	4	312,000		328,000
W001 Waiter (BPS-03)	2	2	116,000		122,000
A012 TOTAL ALLOWANCES			<u>9,049,000</u>	<u>7,054,000</u>	<u>11,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,048,000</u>	<u>6,997,000</u>	<u>11,840,000</u>
A01202 House Rent Allowance			639,000	425,000	425,000
A01203 Conveyance Allowance			822,000	391,000	864,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			1,000	48,000	2,000
A0120D Integrated Allowance				36,000	36,000
A0120R Prison Allowance			3,704,000	2,223,000	3,890,000
A01217 Medical Allowance			625,000	240,000	657,000
A0121B Health Professional Allowance			53,000	300,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A0121T Adhoc Relief Allowance 2013			85,000	54,000	90,000
A0122C Adhoc Relief Allowance - 2015			58,000	58,000	61,000
A0122M Adhoc Relief Allowance 2016			426,000	230,000	448,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000		16,000
A0122Y Ad-hoc Relief Allowance 2017			550,000	360,000	578,000
A01233 Unattractive Area Allowance			<u>405,000</u>	<u>244,000</u>	<u>426,000</u>
001 Unattractive Area Allowance			405,000	244,000	426,000
A01239 Special allowance				438,000	
A0123G Ad-hoc Relief Allowance-2018			550,000	360,000	578,000
A0123P Ad-hoc Relief Allowance 2019			550,000	360,000	578,000
A0124F Adhoc Relief Allowance-2021				359,000	359,000
A0124H Special Allowance-2021					438,000
A0124L Weather Allowance				600,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%					1,147,000
A01260 Ration Allowance			390,000	165,000	410,000
A01261 Constabulary Allowance for Police Personnel			115,000	46,000	121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>57,000</u>	<u>59,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01276 Outfit allowance				57,000	57,000
A03 TOTAL OPERATING EXPENSES			<u>51,164,000</u>	<u>61,499,000</u>	<u>56,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>25,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	25,000	11,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>601,000</u>	<u>760,000</u>	<u>761,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			600,000	760,000	760,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>222,000</u>	<u>132,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>202,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	202,000	110,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>50,432,000</u>	<u>60,492,000</u>	<u>55,476,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Stationery			12,000	20,000	14,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>52,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	52,000	55,000
A03970 Others			<u>50,370,000</u>	<u>60,420,000</u>	<u>55,407,000</u>
002 Other Contingencies			70,000	120,000	77,000
020 Dietary Charges			50,000,000	60,000,000	55,000,000
021 Hospital Charges			300,000	300,000	330,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A09899 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>2,040,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	40,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A13303 Other Buildings			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	2,000,000	1,000
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			67,535,000	73,668,000	75,974,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,128,000</u>	<u>973,000</u>	<u>1,398,000</u>
A011 TOTAL PAY	3	3	<u>573,000</u>	<u>495,000</u>	<u>603,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>259,000</u>	<u>100,000</u>	<u>272,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>259,000</u>	<u>100,000</u>	<u>272,000</u>
P080 Probation Officer (BPS-16)	1	1	259,000		272,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>314,000</u>	<u>395,000</u>	<u>331,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>314,000</u>	<u>395,000</u>	<u>331,000</u>
J013 Junior Clerk (BPS-11)	1	1	186,000		196,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>555,000</u>	<u>478,000</u>	<u>795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>525,000</u>	<u>478,000</u>	<u>763,000</u>
A01202 House Rent Allowance			72,000	60,000	60,000
A01203 Conveyance Allowance			116,000	56,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			54,000	36,000	57,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	5,000
A0122M Adhoc Relief Allowance 2016			46,000	28,000	49,000
A0122N Special Conveyance Allowance to Disbalded Employees			33,000	36,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			63,000	39,000	67,000
A01239 Special allowance				46,000	
A0123G Ad-hoc Relief Allowance-2018			63,000	39,000	67,000
A0123P Ad-hoc Relief Allowance 2019			63,000	39,000	67,000
A0124F Adhoc Relief Allowance-2021				39,000	39,000
A0124H Special Allowance-2021					46,000
A0124L Weather Allowance				19,000	19,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A0124N Disparity Reduction Allowance 2022- 15%					91,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>277,000</u>	<u>306,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			44,000	44,000	49,000
A033 TOTAL UTILITIES			<u>4,000</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
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>125,000</u>	<u>108,000</u>	<u>108,000</u>
A03402 Rent for Office Building			125,000	108,000	108,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>32,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>21,000</u>
001 Others			10,000	10,000	11,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
002 Other Contingencies				10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A.D RECLAMATION & PROB: TOR GHAR			1,446,000	1,270,000	1,726,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,425,000</u>	<u>5,506,000</u>	<u>6,643,000</u>
A011 TOTAL PAY	11	12	<u>2,430,000</u>	<u>2,430,000</u>	<u>2,737,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,295,000</u>	<u>1,444,000</u>	<u>1,361,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,295,000</u>	<u>1,444,000</u>	<u>1,361,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	318,000		334,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	318,000		334,000
S632 Senior Parole Officer (BPS-17)	1	1	318,000		334,000
P080 Probation Officer (BPS-16)	1	1	341,000		359,000
A011-2 TOTAL PAY OF OTHER STAFF	7	8	<u>1,135,000</u>	<u>986,000</u>	<u>1,376,000</u>
A01151 Total Basic Pay Other Staff	7	8	<u>1,135,000</u>	<u>986,000</u>	<u>1,376,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	3	3	550,000		578,000
N005 Naib Qasid (BPS-03)	4	4	585,000		615,000
A012 TOTAL ALLOWANCES			<u>1,995,000</u>	<u>3,076,000</u>	<u>3,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,965,000</u>	<u>3,046,000</u>	<u>3,874,000</u>
A01202 House Rent Allowance			411,000	867,000	971,000
A01203 Conveyance Allowance			369,000	370,000	423,000
A01207 Washing Allowance				48,000	48,000
A01208 Dress Allowance				48,000	48,000
A0120D Integrated Allowance			22,000	30,000	30,000
A01217 Medical Allowance			213,000	186,000	242,000
A0121T Adhoc Relief Allowance 2013			29,000	24,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	21,000
A0122M Adhoc Relief Allowance 2016			164,000	153,000	192,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	36,000	38,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A0122Y Ad-hoc Relief Allowance 2017			240,000	244,000	271,000
A01239 Special allowance				314,000	
A0123G Ad-hoc Relief Allowance-2018			240,000	244,000	271,000
A0123P Ad-hoc Relief Allowance 2019			221,000	196,000	252,000
A0124F Adhoc Relief Allowance-2021				244,000	244,000
A0124H Special Allowance-2021				25,000	381,000
A0124N Disparity Reduction Allowance 2022- 15%					411,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>139,000</u>	<u>992,000</u>	<u>820,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>102,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			78,000	92,000	86,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS				<u>650,000</u>	<u>650,000</u>
A03402 Rent for Office Building				650,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>140,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>140,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	140,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>11,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
001 Stationery			10,000	50,000	11,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Others			10,000		11,000
002 Other Contingencies				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclamation & Probation Organization Peshawar.			4,584,000	6,518,000	7,485,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,383,000</u>	<u>4,033,000</u>	<u>4,967,000</u>
A011 TOTAL PAY	6	7	<u>2,010,000</u>	<u>2,066,000</u>	<u>2,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,260,000</u>	<u>1,287,000</u>	<u>1,324,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,260,000</u>	<u>1,287,000</u>	<u>1,324,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	630,000		662,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	630,000		662,000
A011-2 TOTAL PAY OF OTHER STAFF	4	5	<u>750,000</u>	<u>779,000</u>	<u>971,000</u>
A01151 Total Basic Pay Other Staff	4	5	<u>750,000</u>	<u>779,000</u>	<u>971,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	2	2	454,000		477,000
N005 Naib Qasid (BPS-03)	2	2	296,000		311,000
A012 TOTAL ALLOWANCES			<u>1,373,000</u>	<u>1,967,000</u>	<u>2,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,343,000</u>	<u>1,937,000</u>	<u>2,640,000</u>
A01202 House Rent Allowance			187,000	286,000	390,000
A01203 Conveyance Allowance			237,000	231,000	284,000
A01207 Washing Allowance				26,000	26,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance			11,000	15,000	15,000
A01217 Medical Allowance			130,000	123,000	155,000
A0121T Adhoc Relief Allowance 2013			40,000	35,000	42,000
A0122C Adhoc Relief Allowance - 2015			32,000	24,000	34,000
A0122M Adhoc Relief Allowance 2016			141,000	141,000	168,000
A0122N Special Conveyance Allowance to Disbalded Employees			42,000		45,000
A0122Y Ad-hoc Relief Allowance 2017			195,000	211,000	224,000
A01239 Special allowance				245,000	
A0123G Ad-hoc Relief Allowance-2018			195,000	211,000	224,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A0123P Ad-hoc Relief Allowance 2019			133,000	147,000	159,000
A0124F Adhoc Relief Allowance-2021				211,000	211,000
A0124H Special Allowance-2021					287,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>264,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>32,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
A03202 Telephone and Trunk Call			29,000	26,000	32,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>57,000</u>	<u>58,000</u>
A03303 Electricity			<u>33,000</u>	<u>57,000</u>	<u>57,000</u>
001 Electricity			33,000	57,000	57,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>130,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>130,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	130,000	77,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>45,000</u>	<u>33,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Stationery			20,000	30,000	22,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	40,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	10,000	6,000
Reclamation & Probation Organization Abbottabad			3,585,000	4,347,000	5,211,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,097,000</u>	<u>3,003,000</u>	<u>4,540,000</u>
A011 TOTAL PAY	6	7	<u>1,726,000</u>	<u>1,393,000</u>	<u>1,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>991,000</u>	<u>618,000</u>	<u>1,042,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>991,000</u>	<u>618,000</u>	<u>1,042,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	525,000		552,000
P284 Probation Officer (Female) (BPS-16)	1	1	466,000		490,000
A011-2 TOTAL PAY OF OTHER STAFF	4	5	<u>735,000</u>	<u>775,000</u>	<u>956,000</u>
A01151 Total Basic Pay Other Staff	4	5	<u>735,000</u>	<u>775,000</u>	<u>956,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	2	2	409,000		430,000
N005 Naib Qasid (BPS-03)	2	2	326,000		343,000
A012 TOTAL ALLOWANCES			<u>1,371,000</u>	<u>1,610,000</u>	<u>2,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,321,000</u>	<u>1,560,000</u>	<u>2,489,000</u>
A01202 House Rent Allowance			163,000	253,000	357,000
A01203 Conveyance Allowance			229,000	231,000	276,000
A01207 Washing Allowance				26,000	26,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance			11,000	15,000	15,000
A01217 Medical Allowance			120,000	112,000	144,000
A0121T Adhoc Relief Allowance 2013			29,000	12,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	9,000	21,000
A0122M Adhoc Relief Allowance 2016			126,000	92,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			244,000	139,000	276,000
A01239 Special allowance				215,000	
A0123G Ad-hoc Relief Allowance-2018			244,000	139,000	276,000
A0123P Ad-hoc Relief Allowance 2019			135,000	120,000	161,000
A0124F Adhoc Relief Allowance-2021				139,000	139,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A0124H Special Allowance-2021					257,000
A0124L Weather Allowance				2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%					300,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>375,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			8,000	15,000	9,000
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>110,000</u>	<u>111,000</u>
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			110,000	110,000	110,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	150,000	22,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Stationery			8,000	20,000	9,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>40,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	20,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	20,000	9,000
Reclamation & Probation Organization Bannu			3,330,000	3,418,000	4,786,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,462,000</u>	<u>1,900,000</u>	<u>1,969,000</u>
A011 TOTAL PAY	3	3	<u>820,000</u>	<u>829,000</u>	<u>863,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>441,000</u>	<u>463,000</u>	<u>464,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>441,000</u>	<u>463,000</u>	<u>464,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	441,000		464,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>379,000</u>	<u>366,000</u>	<u>399,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>379,000</u>	<u>366,000</u>	<u>399,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,000		215,000
N005 Naib Qasid (BPS-03)	1	1	175,000		184,000
A012 TOTAL ALLOWANCES			<u>642,000</u>	<u>1,071,000</u>	<u>1,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>604,000</u>	<u>1,071,000</u>	<u>1,066,000</u>
A01202 House Rent Allowance			99,000	135,000	135,000
A01203 Conveyance Allowance			116,000	118,000	122,000
A01207 Washing Allowance				15,000	15,000
A01208 Dress Allowance				15,000	15,000
A0120D Integrated Allowance			6,000	28,000	28,000
A01217 Medical Allowance			74,000	84,000	78,000
A0121T Adhoc Relief Allowance 2013			14,000	25,000	15,000
A0122C Adhoc Relief Allowance - 2015			9,000	23,000	10,000
A0122M Adhoc Relief Allowance 2016			48,000	89,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			76,000	93,000	80,000
A01239 Special allowance				90,000	
A0123G Ad-hoc Relief Allowance-2018			76,000	93,000	80,000
A0123P Ad-hoc Relief Allowance 2019			56,000	94,000	59,000
A0124F Adhoc Relief Allowance-2021				125,000	125,000
A0124H Special Allowance-2021					90,000
A0124L Weather Allowance				1,000	1,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A0124N Disparity Reduction Allowance 2022- 15%					130,000
A01270 Other			<u>30,000</u>	<u>43,000</u>	<u>32,000</u>
001 Others			30,000	43,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>		<u>40,000</u>
A01274 Medical Charges			<u>38,000</u>		<u>40,000</u>
001 Medical Charges			38,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>177,000</u>	<u>658,000</u>	<u>163,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>88,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			5,000	8,000	6,000
A03202 Telephone and Trunk Call			100,000	80,000	80,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	500,000	55,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>35,000</u>	<u>11,000</u>
001 Stationery			10,000	35,000	11,000
A03970 Others			<u>10,000</u>	<u>35,000</u>	<u>11,000</u>
001 Others			10,000	35,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>30,000</u>	<u>23,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	15,000	11,000
Reclamation & Probation Organization Charsadda			1,660,000	2,588,000	2,155,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,297,000</u>	<u>1,093,000</u>	<u>1,656,000</u>
A011 TOTAL PAY	3	3	<u>696,000</u>	<u>474,000</u>	<u>732,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>306,000</u>	<u>132,000</u>	<u>322,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>132,000</u>	<u>322,000</u>
P080 Probation Officer (BPS-16)	1	1	306,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>390,000</u>	<u>342,000</u>	<u>410,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>390,000</u>	<u>342,000</u>	<u>410,000</u>
J013 Junior Clerk (BPS-11)	1	1	256,000		269,000
N005 Naib Qasid (BPS-03)	1	1	134,000		141,000
A012 TOTAL ALLOWANCES			<u>601,000</u>	<u>619,000</u>	<u>924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>571,000</u>	<u>619,000</u>	<u>892,000</u>
A01202 House Rent Allowance			72,000	89,000	89,000
A01203 Conveyance Allowance			116,000	91,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			54,000	47,000	57,000
A0121T Adhoc Relief Allowance 2013			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			49,000	35,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			64,000	47,000	68,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>35,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			42,000	35,000	45,000
A01239 Special allowance				70,000	
A0123G Ad-hoc Relief Allowance-2018			64,000	47,000	68,000
A0123P Ad-hoc Relief Allowance 2019			64,000	47,000	68,000
A0124F Adhoc Relief Allowance-2021				47,000	47,000
A0124H Special Allowance-2021					70,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A0124L Weather Allowance				19,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%					110,000
A01270 Other			<u>30,000</u>		<u>32,000</u>
001 Others			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>120,000</u>	<u>109,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>12,000</u>	<u>13,000</u>
A03303 Electricity			<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
001 Electricity			5,000	12,000	12,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	40,000	33,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>25,000</u>	<u>15,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Stationery			8,000	15,000	9,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	
A13101 Machinery and Equipment				5,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	
A13201 Furniture and Fixture				5,000	
Reclamation & Probation Organization Bunner			1,389,000	1,223,000	1,765,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,080,000</u>	<u>1,431,000</u>	<u>1,472,000</u>
A011 TOTAL PAY	3	3	<u>555,000</u>	<u>623,000</u>	<u>584,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>229,000</u>	<u>274,000</u>	<u>241,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>229,000</u>	<u>274,000</u>	<u>241,000</u>
P080 Probation Officer (BPS-16)	1	1	229,000		241,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>326,000</u>	<u>349,000</u>	<u>343,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>326,000</u>	<u>349,000</u>	<u>343,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		221,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>525,000</u>	<u>808,000</u>	<u>888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>482,000</u>	<u>765,000</u>	<u>842,000</u>
A01202 House Rent Allowance			65,000	111,000	111,000
A01203 Conveyance Allowance			107,000	116,000	113,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			4,000	7,000	7,000
A01217 Medical Allowance			47,000	54,000	50,000
A0121T Adhoc Relief Allowance 2013			5,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	5,000
A0122M Adhoc Relief Allowance 2016			42,000	44,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			57,000	62,000	60,000
A01233 Unattractive Area Allowance			<u>37,000</u>	<u>42,000</u>	<u>39,000</u>
001 Unattractive Area Allowance			37,000	42,000	39,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			57,000	62,000	60,000
A0123P Ad-hoc Relief Allowance 2019			57,000	62,000	60,000
A0124F Adhoc Relief Allowance-2021				62,000	62,000
A0124H Special Allowance-2021					91,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A0124L Weather Allowance				19,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%					88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01284 Firewood Allowance			13,000	13,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>266,000</u>	<u>260,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>36,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			40,000	30,000	44,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>90,000</u>	<u>91,000</u>
A03303 Electricity			<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			70,000	90,000	90,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	120,000	100,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Stationery			8,000	10,000	9,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Others			8,000	10,000	9,000
A09 TOTAL PHYSICAL ASSETS				<u>20,000</u>	

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

**DP4167 Reclamation & Probation Organization
Dir Upper**

**A096 TOTAL PURCHASE OF PLANT &
MACHINERY**

20,000

A09601 Plant and Machinery
001 Plant and Machinery

20,000

20,000

**Reclamation & Probation Organization
Dir Upper**

1,303,000

1,717,000

1,732,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,474,000</u>	<u>1,663,000</u>	<u>1,933,000</u>
A011 TOTAL PAY	3	3	<u>844,000</u>	<u>799,000</u>	<u>888,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>278,000</u>	<u>368,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>278,000</u>	<u>368,000</u>
P080 Probation Officer (BPS-16)	1	1	350,000		368,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>494,000</u>	<u>521,000</u>	<u>520,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>488,000</u>	<u>506,000</u>	<u>513,000</u>
J013 Junior Clerk (BPS-11)	1	1	255,000		268,000
N005 Naib Qasid (BPS-03)	1	1	233,000		245,000
A01152 Personal pay			6,000	15,000	7,000
A012 TOTAL ALLOWANCES			<u>630,000</u>	<u>864,000</u>	<u>1,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>600,000</u>	<u>864,000</u>	<u>1,013,000</u>
A01202 House Rent Allowance			80,000	121,000	121,000
A01203 Conveyance Allowance			128,000	126,000	135,000
A01207 Washing Allowance				14,000	14,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			56,000	59,000	59,000
A0121T Adhoc Relief Allowance 2013			17,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	13,000
A0122M Adhoc Relief Allowance 2016			58,000	59,000	61,000
A0122N Special Conveyance Allowance to Disbalded Employees			21,000	15,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			74,000	80,000	78,000
A01239 Special allowance				98,000	
A0123G Ad-hoc Relief Allowance-2018			74,000	80,000	78,000
A0123P Ad-hoc Relief Allowance 2019			74,000	80,000	78,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A0124F Adhoc Relief Allowance-2021				80,000	80,000
A0124H Special Allowance-2021					98,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>145,000</u>	<u>140,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>32,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			49,000	28,000	30,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>27,000</u>	<u>27,000</u>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>27,000</u>
001 Electricity			30,000	27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>36,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>26,000</u>	<u>11,000</u>
001 Stationery			10,000	26,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclamation & Probation Organization Haripur			1,648,000	1,828,000	2,095,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,263,000</u>	<u>1,526,000</u>	<u>1,666,000</u>
A011 TOTAL PAY	3	3	<u>682,000</u>	<u>715,000</u>	<u>718,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>277,000</u>	<u>292,000</u>	<u>291,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>292,000</u>	<u>291,000</u>
P080 Probation Officer (BPS-16)	1	1	277,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>405,000</u>	<u>423,000</u>	<u>427,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>405,000</u>	<u>423,000</u>	<u>427,000</u>
J013 Junior Clerk (BPS-11)	1	1	242,000		255,000
N005 Naib Qasid (BPS-03)	1	1	163,000		172,000
A012 TOTAL ALLOWANCES			<u>581,000</u>	<u>811,000</u>	<u>948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>551,000</u>	<u>781,000</u>	<u>916,000</u>
A01202 House Rent Allowance			72,000	111,000	111,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			56,000	54,000	59,000
A0121T Adhoc Relief Allowance 2013			9,000	8,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0122M Adhoc Relief Allowance 2016			49,000	49,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			69,000	72,000	73,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			69,000	72,000	73,000
A0123P Ad-hoc Relief Allowance 2019			69,000	72,000	73,000
A0124F Adhoc Relief Allowance-2021				71,000	71,000
A0124H Special Allowance-2021					91,000
A0124N Disparity Reduction Allowance 2022- 15%					108,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01270 Other			<u>30,000</u>	<u>25,000</u>	<u>32,000</u>
089 M.Phil Allowance			30,000	25,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>220,000</u>	<u>163,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>50,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			30,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	100,000	55,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
KK5070	Reclamation & Probation Organization				
	Karak				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
Reclamation & Probation Organization			1,424,000	1,766,000	1,851,000
Karak					

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,067,000</u>	<u>1,184,000</u>	<u>1,377,000</u>
A011 TOTAL PAY	3	3	<u>581,000</u>	<u>564,000</u>	<u>611,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>172,000</u>	<u>132,000</u>	<u>181,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>172,000</u>	<u>132,000</u>	<u>181,000</u>
P080 Probation Officer (BPS-16)	1	1	172,000		181,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>409,000</u>	<u>432,000</u>	<u>430,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>409,000</u>	<u>432,000</u>	<u>430,000</u>
J013 Junior Clerk (BPS-11)	1	1	233,000		245,000
N005 Naib Qasid (BPS-03)	1	1	176,000		185,000
A012 TOTAL ALLOWANCES			<u>486,000</u>	<u>620,000</u>	<u>766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>455,000</u>	<u>590,000</u>	<u>732,000</u>
A01202 House Rent Allowance			71,000	80,000	80,000
A01203 Conveyance Allowance			86,000	80,000	91,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			48,000	46,000	51,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0122M Adhoc Relief Allowance 2016			49,000	41,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			60,000	56,000	63,000
A01239 Special allowance				70,000	
A0123G Ad-hoc Relief Allowance-2018			60,000	56,000	63,000
A0123P Ad-hoc Relief Allowance 2019			60,000	56,000	63,000
A0124F Adhoc Relief Allowance-2021				56,000	56,000
A0124H Special Allowance-2021					70,000
A0124N Disparity Reduction Allowance 2022- 15%					92,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>150,000</u>	<u>78,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>70,000</u>	<u>6,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>70,000</u>	<u>6,000</u>
001 Travelling Allowance			5,000	70,000	6,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>30,000</u>	<u>16,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Stationery			8,000	20,000	9,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others			6,000	10,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>36,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>18,000</u>	<u>11,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
LK4178	Reclamation & Probation Organization				
	Lakki Marwat				
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	18,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>18,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	18,000	11,000
Reclamation & Probation Organization			1,158,000	1,370,000	1,477,000
Lakki Marwat					

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,568,000</u>	<u>1,983,000</u>	<u>2,092,000</u>
A011 TOTAL PAY	3	3	<u>883,000</u>	<u>976,000</u>	<u>929,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>525,000</u>	<u>602,000</u>	<u>552,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>525,000</u>	<u>602,000</u>	<u>552,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	525,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>358,000</u>	<u>374,000</u>	<u>377,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>358,000</u>	<u>374,000</u>	<u>377,000</u>
J013 Junior Clerk (BPS-11)	1	1	207,000		218,000
N005 Naib Qasid (BPS-03)	1	1	151,000		159,000
A012 TOTAL ALLOWANCES			<u>685,000</u>	<u>1,007,000</u>	<u>1,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>655,000</u>	<u>977,000</u>	<u>1,131,000</u>
A01202 House Rent Allowance			93,000	143,000	143,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			58,000	57,000	61,000
A0121T Adhoc Relief Allowance 2013			16,000	15,000	17,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0122M Adhoc Relief Allowance 2016			64,000	65,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	97,000	95,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			48,000	48,000	51,000
A01239 Special allowance				125,000	
A0123G Ad-hoc Relief Allowance-2018			90,000	97,000	95,000
A0123P Ad-hoc Relief Allowance 2019			63,000	68,000	67,000
A0124F Adhoc Relief Allowance-2021				98,000	98,000
A0124H Special Allowance-2021					125,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>221,000</u>	<u>94,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>36,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			20,000	30,000	22,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>1,000</u>
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>40,000</u>	<u>150,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>150,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	150,000	44,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>35,000</u>	<u>20,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Stationery			8,000	15,000	9,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclamation & Probation Organization Malakand			1,674,000	2,229,000	2,208,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,325,000</u>	<u>1,526,000</u>	<u>1,730,000</u>
A011 TOTAL PAY	3	3	<u>708,000</u>	<u>688,000</u>	<u>744,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>277,000</u>	<u>256,000</u>	<u>291,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>256,000</u>	<u>291,000</u>
P080 Probation Officer (BPS-16)	1	1	277,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>431,000</u>	<u>432,000</u>	<u>453,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>431,000</u>	<u>432,000</u>	<u>453,000</u>
J013 Junior Clerk (BPS-11)	1	1	255,000		268,000
N005 Naib Qasid (BPS-03)	1	1	176,000		185,000
A012 TOTAL ALLOWANCES			<u>617,000</u>	<u>838,000</u>	<u>986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>587,000</u>	<u>808,000</u>	<u>954,000</u>
A01202 House Rent Allowance			72,000	111,000	111,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			60,000	54,000	63,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0122M Adhoc Relief Allowance 2016			58,000	54,000	61,000
A0122Y Ad-hoc Relief Allowance 2017			71,000	69,000	75,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			70,000	69,000	74,000
A0123P Ad-hoc Relief Allowance 2019			71,000	69,000	75,000
A0124F Adhoc Relief Allowance-2021				69,000	69,000
A0124H Special Allowance-2021					91,000
A0124N Disparity Reduction Allowance 2022- 15%					112,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A01270 Other			<u>48,000</u>	<u>58,000</u>	<u>51,000</u>
001 Others			48,000	58,000	51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>121,000</u>	<u>172,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>44,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			6,000	3,000	7,000
A03202 Telephone and Trunk Call			76,000	41,000	84,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Stationery			7,000	7,000	8,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
002 Other Contingencies			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclamation & Probation Organization Nowshera			1,504,000	1,667,000	1,924,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,798,000</u>	<u>3,577,000</u>	<u>4,344,000</u>
A011 TOTAL PAY	9	10	<u>1,621,000</u>	<u>1,620,000</u>	<u>1,888,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>760,000</u>	<u>620,000</u>	<u>800,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>760,000</u>	<u>620,000</u>	<u>800,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	307,000		323,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	307,000		323,000
P011 Parole Officer (BPS-16)	1	1	146,000		154,000
A011-2 TOTAL PAY OF OTHER STAFF	6	7	<u>861,000</u>	<u>1,000,000</u>	<u>1,088,000</u>
A01151 Total Basic Pay Other Staff	6	7	<u>861,000</u>	<u>1,000,000</u>	<u>1,088,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	3	3	493,000		518,000
N005 Naib Qasid (BPS-03)	3	3	368,000		387,000
A012 TOTAL ALLOWANCES			<u>1,177,000</u>	<u>1,957,000</u>	<u>2,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,147,000</u>	<u>1,927,000</u>	<u>2,424,000</u>
A01202 House Rent Allowance			160,000	308,000	412,000
A01203 Conveyance Allowance			210,000	270,000	256,000
A01207 Washing Allowance				39,000	39,000
A01208 Dress Allowance				39,000	39,000
A0120D Integrated Allowance			17,000	22,000	22,000
A01217 Medical Allowance			127,000	142,000	152,000
A0121T Adhoc Relief Allowance 2013			27,000	21,000	29,000
A0122C Adhoc Relief Allowance - 2015			19,000	15,000	20,000
A0122M Adhoc Relief Allowance 2016			119,000	126,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			168,000	182,000	196,000
A01239 Special allowance				250,000	
A0123G Ad-hoc Relief Allowance-2018			168,000	182,000	196,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A0123P Ad-hoc Relief Allowance 2019			132,000	146,000	158,000
A0124F Adhoc Relief Allowance-2021				182,000	182,000
A0124H Special Allowance-2021					292,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					284,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>460,000</u>	<u>290,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>95,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			7,000	15,000	8,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>50,000</u>	<u>51,000</u>
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			30,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>250,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	250,000	120,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>65,000</u>	<u>31,000</u>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
001 Stationery			15,000	35,000	20,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	30,000	11,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	25,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	15,000	11,000
Reclamation & Probation Organization DIKhan			3,091,000	4,177,000	4,667,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,516,000</u>	<u>1,800,000</u>	<u>2,038,000</u>
A011 TOTAL PAY	3	3	<u>863,000</u>	<u>853,000</u>	<u>908,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>461,000</u>	<u>436,000</u>	<u>485,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>461,000</u>	<u>436,000</u>	<u>485,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	461,000		485,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>402,000</u>	<u>417,000</u>	<u>423,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>402,000</u>	<u>417,000</u>	<u>423,000</u>
J013 Junior Clerk (BPS-11)	1	1	244,000		257,000
N005 Naib Qasid (BPS-03)	1	1	158,000		166,000
A012 TOTAL ALLOWANCES			<u>653,000</u>	<u>947,000</u>	<u>1,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>610,000</u>	<u>934,000</u>	<u>1,084,000</u>
A01202 House Rent Allowance			93,000	143,000	143,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			51,000	51,000	54,000
A0121T Adhoc Relief Allowance 2013			14,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0122M Adhoc Relief Allowance 2016			50,000	50,000	53,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	86,000	86,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			48,000	48,000	51,000
A01239 Special allowance				125,000	
A0123G Ad-hoc Relief Allowance-2018			81,000	86,000	86,000
A0123P Ad-hoc Relief Allowance 2019			60,000	65,000	63,000
A0124F Adhoc Relief Allowance-2021				86,000	86,000
A0124H Special Allowance-2021					125,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A0124L Weather Allowance				19,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%					136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>13,000</u>	<u>46,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01284 Firewood Allowance			13,000	13,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>375,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			10,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>280,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>280,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	280,000	55,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclamation & Probation Organization Dir Lower			1,662,000	2,245,000	2,218,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,156,000</u>	<u>3,926,000</u>	<u>4,893,000</u>
A011 TOTAL PAY	6	7	<u>1,887,000</u>	<u>1,828,000</u>	<u>2,167,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>892,000</u>	<u>844,000</u>	<u>938,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>892,000</u>	<u>844,000</u>	<u>938,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	446,000		469,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	446,000		469,000
A011-2 TOTAL PAY OF OTHER STAFF	4	5	<u>995,000</u>	<u>984,000</u>	<u>1,229,000</u>
A01151 Total Basic Pay Other Staff	4	5	<u>995,000</u>	<u>984,000</u>	<u>1,229,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	2	2	592,000		622,000
N005 Naib Qasid (BPS-03)	2	2	403,000		424,000
A012 TOTAL ALLOWANCES			<u>1,269,000</u>	<u>2,098,000</u>	<u>2,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,239,000</u>	<u>2,068,000</u>	<u>2,694,000</u>
A01202 House Rent Allowance			186,000	338,000	442,000
A01203 Conveyance Allowance			232,000	249,000	279,000
A01207 Washing Allowance				26,000	26,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance			11,000	15,000	15,000
A01217 Medical Allowance			110,000	129,000	134,000
A0121T Adhoc Relief Allowance 2013			31,000	23,000	33,000
A0122C Adhoc Relief Allowance - 2015			21,000	16,000	23,000
A0122M Adhoc Relief Allowance 2016			118,000	113,000	143,000
A0122N Special Conveyance Allowance to Disabled Employees			42,000	36,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			177,000	183,000	205,000
A01239 Special allowance				270,000	
A0123G Ad-hoc Relief Allowance-2018			177,000	183,000	205,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A0123P Ad-hoc Relief Allowance 2019			134,000	141,000	160,000
A0124F Adhoc Relief Allowance-2021				183,000	183,000
A0124H Special Allowance-2021					312,000
A0124L Weather Allowance				2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%					326,000
A01270 Other				<u>135,000</u>	<u>135,000</u>
001 Others					135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>136,000</u>	<u>310,000</u>	<u>163,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			30,000	50,000	33,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			15,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	150,000	55,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Stationery			20,000	40,000	22,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
001 Others			10,000	20,000	11,000
A09 TOTAL PHYSICAL ASSETS				<u>196,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>146,000</u>	
A09701 Furniture and fixtures				146,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclamation & Probation Organization Kohat			3,312,000	4,462,000	5,078,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,838,000</u>	<u>1,674,000</u>	<u>2,428,000</u>
A011 TOTAL PAY	3	3	<u>1,196,000</u>	<u>797,000</u>	<u>1,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>760,000</u>	<u>381,000</u>	<u>798,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>760,000</u>	<u>381,000</u>	<u>798,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	760,000		798,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>436,000</u>	<u>416,000</u>	<u>458,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>436,000</u>	<u>416,000</u>	<u>458,000</u>
J013 Junior Clerk (BPS-11)	1	1	240,000		252,000
N005 Naib Qasid (BPS-03)	1	1	196,000		206,000
A012 TOTAL ALLOWANCES			<u>642,000</u>	<u>877,000</u>	<u>1,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>612,000</u>	<u>847,000</u>	<u>1,140,000</u>
A01202 House Rent Allowance			68,000	142,000	142,000
A01203 Conveyance Allowance			105,000	116,000	111,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			60,000	54,000	63,000
A0121T Adhoc Relief Allowance 2013			21,000	8,000	23,000
A0122C Adhoc Relief Allowance - 2015			14,000	6,000	15,000
A0122M Adhoc Relief Allowance 2016			72,000	48,000	76,000
A0122N Special Conveyance Allowance to Disbalded Employees			3,000	12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017			94,000	80,000	99,000
A01239 Special allowance				124,000	
A0123G Ad-hoc Relief Allowance-2018			94,000	80,000	99,000
A0123P Ad-hoc Relief Allowance 2019			75,000	61,000	79,000
A0124F Adhoc Relief Allowance-2021				80,000	80,000
A0124H Special Allowance-2021					124,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					189,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>464,000</u>	<u>343,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			30,000	45,000	33,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>50,000</u>	<u>51,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>253,000</u>	<u>135,000</u>	<u>135,000</u>
A03402 Rent for Office Building			253,000	135,000	135,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>202,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>202,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	202,000	100,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>27,000</u>	<u>18,000</u>
A03901 Stationery			<u>6,000</u>	<u>12,000</u>	<u>7,000</u>
001 Stationery			6,000	12,000	7,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	15,000	11,000
Reclamation & Probation Organization Mansehra			2,253,000	2,218,000	2,793,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,344,000</u>	<u>5,387,000</u>	<u>6,294,000</u>
A011 TOTAL PAY	10	11	<u>2,550,000</u>	<u>2,667,000</u>	<u>2,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,222,000</u>	<u>1,181,000</u>	<u>1,285,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,222,000</u>	<u>1,181,000</u>	<u>1,285,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	425,000		447,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	425,000		447,000
P080 Probation Officer (BPS-16)	1	1	372,000		391,000
A011-2 TOTAL PAY OF OTHER STAFF	7	8	<u>1,328,000</u>	<u>1,486,000</u>	<u>1,579,000</u>
A01151 Total Basic Pay Other Staff	7	8	<u>1,328,000</u>	<u>1,486,000</u>	<u>1,579,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	3	3	624,000		656,000
N005 Naib Qasid (BPS-03)	4	4	704,000		740,000
A012 TOTAL ALLOWANCES			<u>1,794,000</u>	<u>2,720,000</u>	<u>3,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,764,000</u>	<u>2,690,000</u>	<u>3,398,000</u>
A01202 House Rent Allowance			274,000	357,000	461,000
A01203 Conveyance Allowance			369,000	376,000	423,000
A01207 Washing Allowance				51,000	51,000
A01208 Dress Allowance				51,000	51,000
A0120D Integrated Allowance			22,000	30,000	30,000
A01217 Medical Allowance			185,000	192,000	213,000
A0121T Adhoc Relief Allowance 2013			30,000	33,000	32,000
A0122C Adhoc Relief Allowance - 2015			21,000	22,000	23,000
A0122M Adhoc Relief Allowance 2016			164,000	172,000	192,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000	15,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			243,000	260,000	275,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization					
Mardan					
A01239 Special allowance				342,000	
A0123G Ad-hoc Relief Allowance-2018			243,000	260,000	275,000
A0123P Ad-hoc Relief Allowance 2019			198,000	214,000	227,000
A0124F Adhoc Relief Allowance-2021				265,000	265,000
A0124H Special Allowance-2021				50,000	434,000
A0124N Disparity Reduction Allowance 2022- 15%					430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>151,000</u>	<u>235,000</u>	<u>171,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>50,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			49,000	40,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	150,000	77,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>35,000</u>	<u>30,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Stationery			20,000	25,000	22,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			7,000	10,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
MR4038	Reclamation & Probation Organization				
	Mardan				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
	Reclamation & Probation Organization		4,515,000	5,642,000	6,487,000
	Mardan				

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,009,000</u>	<u>27,510,000</u>	<u>30,350,000</u>
A011 TOTAL PAY	41	46	<u>11,518,000</u>	<u>13,324,000</u>	<u>13,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	19	<u>7,248,000</u>	<u>9,095,000</u>	<u>8,207,000</u>
A01101 Total Basic Pay Of Officer	17	19	<u>7,243,000</u>	<u>9,084,000</u>	<u>8,201,000</u>
D063 Director (BPS-19)	1	1	1,034,000		1,086,000
D028 Deputy Director (BPS-18)	4	4	1,348,000		1,416,000
A079 Assistant Director (BPS-17)	2	2	963,000		1,012,000
A243 Assistant Director (Women) (BPS-17)	1	1	481,000		506,000
A838 Assistant Director (Admin) (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	2	2	1,096,000		1,151,000
A057 Assistant (BPS-16)	6	6	1,927,000		2,024,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
S061 Senior Scale Stenographer (BPS-16)		1			227,000
A01102 Personal pay			5,000	11,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	24	27	<u>4,270,000</u>	<u>4,229,000</u>	<u>4,871,000</u>
A01151 Total Basic Pay Other Staff	24	27	<u>4,270,000</u>	<u>4,229,000</u>	<u>4,871,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	723,000		760,000
S035 Senior Clerk (BPS-14)	5	5	1,232,000		1,294,000
J013 Junior Clerk (BPS-11)	5	5	809,000		850,000
D112 Driver (BPS-06)	2	5	262,000		659,000
C057 Chowkidar (BPS-03)	2	2	246,000		259,000
N005 Naib Qasid (BPS-03)	7	7	875,000		919,000
S162 Sweeper (BPS-03)	1	1	123,000		130,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A012 TOTAL ALLOWANCES			<u>8,491,000</u>	<u>14,186,000</u>	<u>17,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,291,000</u>	<u>13,586,000</u>	<u>17,062,000</u>
A01202 House Rent Allowance			1,458,000	3,145,000	3,537,000
A01203 Conveyance Allowance			1,406,000	1,294,000	1,667,000
A01207 Washing Allowance			9,000	150,000	186,000
A01208 Dress Allowance			6,000	148,000	43,000
A0120D Integrated Allowance			38,000	88,000	110,000
A01217 Medical Allowance			692,000	704,000	818,000
A0121T Adhoc Relief Allowance 2013			196,000	225,000	206,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			136,000	152,000	143,000
A0122M Adhoc Relief Allowance 2016			838,000	858,000	979,000
A0122Y Ad-hoc Relief Allowance 2017			1,241,000	1,284,000	1,403,000
A01239 Special allowance				1,293,000	
A0123G Ad-hoc Relief Allowance-2018			1,241,000	1,283,000	1,403,000
A0123P Ad-hoc Relief Allowance 2019			1,006,000	1,031,000	1,138,000
A0124F Adhoc Relief Allowance-2021				1,800,000	1,800,000
A0124H Special Allowance-2021				107,000	1,641,000
A0124N Disparity Reduction Allowance 2022- 15%					1,962,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>600,000</u>	<u>210,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>500,000</u>	<u>105,000</u>
001 Medical Charges			100,000	500,000	105,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>4,035,000</u>	<u>5,901,000</u>	<u>4,754,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>250,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			50,000	80,000	55,000
A03202 Telephone and Trunk Call			195,000	170,000	215,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A033 TOTAL UTILITIES			<u>442,000</u>	<u>660,000</u>	<u>661,000</u>
A03301 Gas			5,000	10,000	10,000
A03303 Electricity			<u>435,000</u>	<u>650,000</u>	<u>650,000</u>
001 Electricity			435,000	650,000	650,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,347,000</u>	<u>2,581,000</u>	<u>2,582,000</u>
A03402 Rent for Office Building			2,347,000	2,581,000	2,582,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,660,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	800,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	540,000
A03808 Conveyance Charges				<u>60,000</u>	<u>40,000</u>
001 Conveyance Charges					40,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>650,000</u>	<u>330,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>130,000</u>	<u>55,000</u>
001 Printing and publication			50,000	130,000	55,000
A03905 Newspapers Periodicals and Books			10,000	20,000	11,000
A03906 Uniforms and Protective Clothing			10,000		11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	200,000	55,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>88,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
001 Others			80,000	150,000	88,000
A09 TOTAL PHYSICAL ASSETS				<u>5,550,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>4,550,000</u>	
A09501 Transport				<u>4,550,000</u>	
001 Transport				4,550,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>300,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Transport			100,000	150,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	50,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			17,000	50,000	19,000
A137 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>50,000</u>	<u>16,000</u>
A13701 Hardware			7,000	25,000	8,000
A13702 Software			7,000	25,000	8,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
Directorate of Reclamation & Probation Peshawar	24,200,000	39,261,000	35,277,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,371,000</u>	<u>1,521,000</u>	<u>1,801,000</u>
A011 TOTAL PAY	3	3	<u>796,000</u>	<u>754,000</u>	<u>838,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>259,000</u>	<u>274,000</u>	<u>272,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>259,000</u>	<u>274,000</u>	<u>272,000</u>
P080 Probation Officer (BPS-16)	1	1	259,000		272,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>537,000</u>	<u>480,000</u>	<u>566,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>531,000</u>	<u>466,000</u>	<u>559,000</u>
J013 Junior Clerk (BPS-11)	1	1	322,000		339,000
N005 Naib Qasid (BPS-03)	1	1	209,000		220,000
A01152 Personal pay			6,000	14,000	7,000
A012 TOTAL ALLOWANCES			<u>575,000</u>	<u>767,000</u>	<u>963,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>545,000</u>	<u>767,000</u>	<u>931,000</u>
A01202 House Rent Allowance			71,000	112,000	112,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			53,000	51,000	56,000
A0121T Adhoc Relief Allowance 2013			7,000	6,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	4,000	6,000
A0122M Adhoc Relief Allowance 2016			55,000	54,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	75,000	77,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			73,000	75,000	77,000
A0123P Ad-hoc Relief Allowance 2019			73,000	75,000	77,000
A0124F Adhoc Relief Allowance-2021				75,000	75,000
A0124H Special Allowance-2021					91,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A0124N Disparity Reduction Allowance 2022- 15%					125,000
A01270 Other			<u>13,000</u>		<u>14,000</u>
089 M.Phil Allowance			13,000		14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>116,000</u>	<u>90,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			26,000	26,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>65,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>65,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	65,000	33,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03970 Others			<u>10,000</u>		<u>11,000</u>
001 Others			10,000		11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
SU4017	Reclamation & Probation Organization Swabi				
<hr/>					
	Reclamation & Probation Organization Swabi		1,462,000	1,657,000	1,902,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,957,000</u>	<u>4,036,000</u>	<u>4,532,000</u>
A011 TOTAL PAY	6	7	<u>1,579,000</u>	<u>1,924,000</u>	<u>1,842,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>876,000</u>	<u>1,037,000</u>	<u>920,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>876,000</u>	<u>1,037,000</u>	<u>920,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	438,000		460,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	438,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	4	5	<u>703,000</u>	<u>887,000</u>	<u>922,000</u>
A01151 Total Basic Pay Other Staff	4	5	<u>703,000</u>	<u>887,000</u>	<u>922,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	2	2	414,000		435,000
N005 Naib Qasid (BPS-03)	2	2	289,000		304,000
A012 TOTAL ALLOWANCES			<u>1,378,000</u>	<u>2,112,000</u>	<u>2,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,348,000</u>	<u>2,082,000</u>	<u>2,658,000</u>
A01202 House Rent Allowance			185,000	308,000	412,000
A01203 Conveyance Allowance			232,000	251,000	279,000
A01207 Washing Allowance				26,000	26,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance			11,000	15,000	15,000
A01217 Medical Allowance			109,000	119,000	133,000
A0121T Adhoc Relief Allowance 2013			30,000	34,000	32,000
A0122C Adhoc Relief Allowance - 2015			21,000	24,000	23,000
A0122M Adhoc Relief Allowance 2016			112,000	121,000	137,000
A0122Y Ad-hoc Relief Allowance 2017			171,000	198,000	199,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>103,000</u>	<u>101,000</u>
001 Unattractive Area Allowance			96,000	103,000	101,000
A01239 Special allowance				273,000	
A0123G Ad-hoc Relief Allowance-2018			171,000	198,000	199,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A0123P Ad-hoc Relief Allowance 2019			122,000	143,000	148,000
A0124F Adhoc Relief Allowance-2021				198,000	198,000
A0124H Special Allowance-2021					315,000
A0124L Weather Allowance				45,000	45,000
A0124N Disparity Reduction Allowance 2022- 15%					277,000
A01270 Other			<u>88,000</u>		<u>93,000</u>
001 Others			88,000		93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>405,000</u>	<u>252,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>55,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			36,000	50,000	40,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>1,000</u>
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>152,000</u>	<u>310,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>300,000</u>	<u>160,000</u>
001 Travelling Allowance			152,000	300,000	160,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>40,000</u>	<u>35,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
001 Stationery			12,000	20,000	14,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>21,000</u>
001 Others			10,000		11,000
002 Other Contingencies				20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>54,000</u>	
A041 TOTAL PENSION				<u>54,000</u>	
A04114 Superannuation Encashment of L.P.R				54,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclamation & Probation Organization Swat			3,194,000	4,515,000	4,806,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization					
District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>781,000</u>	<u>1,316,000</u>	<u>1,125,000</u>
A011 TOTAL PAY	3	3	<u>351,000</u>	<u>558,000</u>	<u>370,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>39,000</u>	<u>238,000</u>	<u>41,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>39,000</u>	<u>238,000</u>	<u>41,000</u>
P080 Probation Officer (BPS-16)	1	1	39,000		41,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>312,000</u>	<u>320,000</u>	<u>329,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>312,000</u>	<u>320,000</u>	<u>329,000</u>
J013 Junior Clerk (BPS-11)	1	1	181,000		191,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>430,000</u>	<u>758,000</u>	<u>755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>400,000</u>	<u>728,000</u>	<u>723,000</u>
A01202 House Rent Allowance			58,000	111,000	111,000
A01203 Conveyance Allowance			90,000	116,000	95,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			46,000	51,000	49,000
A0122M Adhoc Relief Allowance 2016			35,000	41,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			44,000	56,000	47,000
A01233 Unattractive Area Allowance			<u>33,000</u>	<u>42,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			33,000	42,000	35,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			44,000	56,000	47,000
A0123P Ad-hoc Relief Allowance 2019			44,000	56,000	47,000
A0124F Adhoc Relief Allowance-2021				56,000	56,000
A0124H Special Allowance-2021					91,000
A0124L Weather Allowance				19,000	19,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A0124N Disparity Reduction Allowance 2022- 15%					56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>203,000</u>	<u>167,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>50,000</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		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	80,000	44,000
A03808 Conveyance Charges			<u>5,000</u>		<u>6,000</u>
001 Conveyance Charges			5,000		6,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>28,000</u>	<u>16,000</u>
A03901 Stationery			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
001 Stationery			6,000	8,000	7,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Others			8,000	20,000	9,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>18,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	8,000	6,000
Reclamation and Probation Organization District Battagram			952,000	1,637,000	1,310,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,217,000</u>	<u>1,471,000</u>	<u>1,672,000</u>
A011 TOTAL PAY	3	3	<u>580,000</u>	<u>548,000</u>	<u>610,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>277,000</u>	<u>238,000</u>	<u>291,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>238,000</u>	<u>291,000</u>
P080 Probation Officer (BPS-16)	1	1	277,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>303,000</u>	<u>310,000</u>	<u>319,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>303,000</u>	<u>310,000</u>	<u>319,000</u>
J013 Junior Clerk (BPS-11)	1	1	175,000		184,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>637,000</u>	<u>923,000</u>	<u>1,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>538,000</u>	<u>825,000</u>	<u>956,000</u>
A01202 House Rent Allowance			72,000	111,000	111,000
A01203 Conveyance Allowance			116,000	116,000	122,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			54,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013				35,000	35,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016			42,000	34,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			57,000	55,000	60,000
A01233 Unattractive Area Allowance			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
001 Unattractive Area Allowance			77,000	77,000	81,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			57,000	55,000	60,000
A0123P Ad-hoc Relief Allowance 2019			57,000	55,000	60,000
A0124F Adhoc Relief Allowance-2021				55,000	55,000
A0124H Special Allowance-2021					91,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A0124L Weather Allowance				19,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%					92,000
A01270 Other				<u>35,000</u>	<u>35,000</u>
001 Others					35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>	<u>98,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A01284 Firewood Allowance			68,000	68,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>602,000</u>	<u>494,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>45,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			5,000	9,000	6,000
A03202 Telephone and Trunk Call			34,000	36,000	38,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>53,000</u>	<u>54,000</u>
A03303 Electricity			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001 Electricity			53,000	53,000	53,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>374,000</u>	<u>264,000</u>	<u>264,000</u>
A03404 Rent for other building			374,000	264,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	200,000	110,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A039 TOTAL GENERAL			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	20,000	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</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>20,000</u>	
A09701 Furniture and fixtures				<u>20,000</u>	
001 Furniture & Fixture				20,000	
Reclamation and Probation Organization District Chitral			1,805,000	2,123,000	2,166,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization					
District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,162,000</u>	<u>1,552,000</u>	<u>1,555,000</u>
A011 TOTAL PAY	3	3	<u>611,000</u>	<u>753,000</u>	<u>643,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>277,000</u>	<u>358,000</u>	<u>291,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>358,000</u>	<u>291,000</u>
P080 Probation Officer (BPS-16)	1	1	277,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>334,000</u>	<u>395,000</u>	<u>352,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>334,000</u>	<u>395,000</u>	<u>352,000</u>
J013 Junior Clerk (BPS-11)	1	1	193,000		203,000
N005 Naib Qasid (BPS-03)	1	1	141,000		149,000
A012 TOTAL ALLOWANCES			<u>551,000</u>	<u>799,000</u>	<u>912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>521,000</u>	<u>777,000</u>	<u>880,000</u>
A01202 House Rent Allowance			72,000	117,000	117,000
A01203 Conveyance Allowance			116,000	125,000	122,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			54,000	57,000	57,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	5,000
A0122M Adhoc Relief Allowance 2016			47,000	50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			63,000	75,000	67,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			63,000	75,000	67,000
A0123P Ad-hoc Relief Allowance 2019			63,000	75,000	67,000
A0124F Adhoc Relief Allowance-2021				73,000	73,000
A0124H Special Allowance-2021					91,000
A0124N Disparity Reduction Allowance 2022- 15%					97,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A01270 Other			<u>28,000</u>		<u>30,000</u>
089 M.Phil Allowance			28,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>22,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>22,000</u>	<u>32,000</u>
001 Medical Charges			30,000	22,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>323,000</u>	<u>178,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>53,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			6,000	12,000	7,000
A03202 Telephone and Trunk Call			31,000	41,000	35,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>60,000</u>	<u>61,000</u>
A03303 Electricity			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			20,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			3,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>180,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>180,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	180,000	55,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Stationery			8,000	20,000	9,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>22,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclamation and Probation Organization District Hangu			1,311,000	1,900,000	1,755,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization					
District Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>902,000</u>	<u>838,000</u>	<u>1,133,000</u>
A011 TOTAL PAY	3	3	<u>447,000</u>	<u>400,000</u>	<u>470,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>175,000</u>	<u>164,000</u>	<u>184,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>175,000</u>	<u>164,000</u>	<u>184,000</u>
P080 Probation Officer (BPS-16)	1	1	175,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>272,000</u>	<u>236,000</u>	<u>286,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>272,000</u>	<u>236,000</u>	<u>286,000</u>
J013 Junior Clerk (BPS-11)	1	1	158,000		166,000
N005 Naib Qasid (BPS-03)	1	1	114,000		120,000
A012 TOTAL ALLOWANCES			<u>455,000</u>	<u>438,000</u>	<u>663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>425,000</u>	<u>438,000</u>	<u>631,000</u>
A01202 House Rent Allowance			74,000	64,000	64,000
A01203 Conveyance Allowance			70,000	61,000	74,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			42,000	36,000	45,000
A0122M Adhoc Relief Allowance 2016			43,000	22,000	46,000
A0122Y Ad-hoc Relief Allowance 2017			46,000	30,000	49,000
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>36,000</u>	<u>55,000</u>
001 Unattractive Area Allowance			52,000	36,000	55,000
A01239 Special allowance				46,000	
A0123G Ad-hoc Relief Allowance-2018			46,000	30,000	49,000
A0123P Ad-hoc Relief Allowance 2019			46,000	30,000	49,000
A0124F Adhoc Relief Allowance-2021				30,000	30,000
A0124H Special Allowance-2021					46,000
A0124L Weather Allowance				19,000	19,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A0124N Disparity Reduction Allowance 2022- 15%					71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>490,000</u>	<u>469,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>30,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			1,000	20,000	20,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	80,000	55,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	8,000	9,000
Reclamation and Probation Organization District Kohistan			1,364,000	1,346,000	1,622,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,124,000</u>	<u>1,351,000</u>	<u>1,492,000</u>
A011 TOTAL PAY	3	3	<u>583,000</u>	<u>595,000</u>	<u>613,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>259,000</u>	<u>274,000</u>	<u>272,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>259,000</u>	<u>274,000</u>	<u>272,000</u>
P080 Probation Officer (BPS-16)	1	1	259,000		272,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>324,000</u>	<u>321,000</u>	<u>341,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>324,000</u>	<u>321,000</u>	<u>341,000</u>
J013 Junior Clerk (BPS-11)	1	1	187,000		197,000
N005 Naib Qasid (BPS-03)	1	1	137,000		144,000
A012 TOTAL ALLOWANCES			<u>541,000</u>	<u>756,000</u>	<u>879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>511,000</u>	<u>756,000</u>	<u>847,000</u>
A01202 House Rent Allowance			71,000	111,000	111,000
A01203 Conveyance Allowance			113,000	116,000	119,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			53,000	54,000	56,000
A0121T Adhoc Relief Allowance 2013			1,000		2,000
A0122C Adhoc Relief Allowance - 2015			1,000		2,000
A0122M Adhoc Relief Allowance 2016			42,000	43,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			55,000	59,000	58,000
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			41,000	42,000	44,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			55,000	59,000	58,000
A0123P Ad-hoc Relief Allowance 2019			55,000	59,000	58,000
A0124F Adhoc Relief Allowance-2021				59,000	59,000
A0124H Special Allowance-2021					91,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A0124N Disparity Reduction Allowance 2022- 15%					92,000
A01270 Other			<u>18,000</u>	<u>30,000</u>	<u>19,000</u>
001 Others			18,000	30,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>390,000</u>	<u>145,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>39,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	9,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			1,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>290,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>280,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	280,000	44,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>31,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>16,000</u>	<u>11,000</u>
001 Stationery			10,000	16,000	11,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

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

**SH5202 Reclamation and Probation Organization
District Shangla**

A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	
A09701	Furniture and fixtures			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	
A13101	Machinery and Equipment			10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	
A13201	Furniture and Fixture			10,000	

**Reclamation and Probation Organization
District Shangla**

1,220,000

1,961,000

1,637,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization					
District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,148,000</u>	<u>1,037,000</u>	<u>1,464,000</u>
A011 TOTAL PAY	3	3	<u>643,000</u>	<u>472,000</u>	<u>677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>259,000</u>	<u>140,000</u>	<u>272,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>259,000</u>	<u>140,000</u>	<u>272,000</u>
P080 Probation Officer (BPS-16)	1	1	259,000		272,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>384,000</u>	<u>332,000</u>	<u>405,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>384,000</u>	<u>332,000</u>	<u>405,000</u>
J013 Junior Clerk (BPS-11)	1	1	222,000		234,000
N005 Naib Qasid (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			<u>505,000</u>	<u>565,000</u>	<u>787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>475,000</u>	<u>535,000</u>	<u>755,000</u>
A01202 House Rent Allowance			72,000	85,000	85,000
A01203 Conveyance Allowance			116,000	86,000	122,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			54,000	45,000	57,000
A0121T Adhoc Relief Allowance 2013			5,000	3,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,000	2,000	4,000
A0122M Adhoc Relief Allowance 2016			45,000	31,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			58,000	45,000	61,000
A01239 Special allowance				68,000	
A0123G Ad-hoc Relief Allowance-2018			58,000	45,000	61,000
A0123P Ad-hoc Relief Allowance 2019			58,000	45,000	61,000
A0124F Adhoc Relief Allowance-2021				45,000	45,000
A0124H Special Allowance-2021					68,000
A0124L Weather Allowance				1,000	1,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
A0124N Disparity Reduction Allowance 2022- 15%					102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>115,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>45,000</u>	<u>32,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Stationery			10,000	25,000	11,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>21,000</u>
001 Others			10,000		11,000
002 Other Contingencies				20,000	10,000
A09 TOTAL PHYSICAL ASSETS				<u>180,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	
A09601 Plant and Machinery				80,000	

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	30,000	11,000
Reclamation and Probation Organization District Tank			1,243,000	1,362,000	1,579,000


For more information and feedback:

FINANCE DEPARTMENT

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