



KHUDDAAR KHYBER PAKHTUNKHWA

DEMANDS FOR GRANTS

CURRENT EXPENDITURE

2022-23

Vol-III (Part H)



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

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

VOL-III (PART-H)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- H**

GRANT #	DEPARTMENT NAME	PAGE #
25	INDUSTRIES	1 – 276
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	277 – 531
27	STATIONERY AND PRINTING	532 – 546
28	POPULATION WELFARE	547 – 599
29	TECHNICAL EDUCATION & MANPOWER TRAINING	600 – 817
30	LABOUR	818 – 1072
31	INFORMATION & PUBLIC RELATIONS	1073 – 1160
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	1161 – 1375
33	ZAKAT & USHER	1376 – 1509

**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.

iii
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

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	743	738,372,000	1,817,102,000	464,352,000	509,580,000	973,932,000
TOTAL	743	738,372,000	1,817,102,000	464,352,000	509,580,000	973,932,000

NC21030 (025)
INDUSTRIES

	Rs
Charged:	0
Voted:	973,932,000
Total:	973,932,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	738,372,000	1,817,102,000	973,932,000
TOTAL	738,372,000	1,817,102,000	973,932,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer	4,007,000	4,474,000	10,475,000
CL7127	Assistant Director Industries & Consumer	2,525,000	1,928,000	7,724,000
DI7210	Assistant Director Industries & Consumer	2,304,000	1,879,000	8,457,000
HR7176	Assistant Director Industries & Consumer	3,537,000	3,809,000	9,636,000
PR7238	Assistant Director Industries & Consumer	3,476,000	4,097,000	11,265,000
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.	6,511,000	7,943,000	
AD4422	Consumer Protection Court Abbottabad	14,258,000	15,752,000	17,641,000
AD4510	Deputy Director Industries Commerce and Trade Hazara Region	2,223,000	2,899,000	4,219,000
AD7030	Industrial Development Officer Abbottabad	2,804,000	2,403,000	
BD7127	Assistant Director Industries & Consumer Protection Officer Buner	3,756,000	3,720,000	5,554,000
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram	3,168,000	2,963,000	4,980,000
BU4450	Consumer Protection Court Bannu	11,216,000	10,344,000	13,941,000
BU4656	Deputy Director Industries Commerce and Trade Bannu Region	2,864,000	1,719,000	4,154,000
BU7032	Industries Development Officer Bannu	3,425,000	2,948,000	
BU7033	Assistant Director Industries & Consumer	2,830,000	3,952,000	10,242,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
CA4285	Consumer Protection Court Charsadda	16,585,000	20,169,000	21,036,000
CA7032	Industrial Development Officer Charsadda	2,638,000	2,127,000	
CL4293	Consumer Protection Court Chitral	12,054,000	14,118,000	14,297,000
CL7034	Industrial Development Officer Chitral	2,184,000	2,448,000	
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower	3,339,000	2,913,000	4,986,000
DI4389	Consumer Protection Court D.I.Khan	13,929,000	14,727,000	16,743,000
DI7033	Industrial Development Officer D.I.K	3,251,000	3,491,000	
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu	2,434,000	2,420,000	3,971,000
HR4341	Consumer Protection Court Haripur	11,539,000	14,166,000	15,496,000
HR7029	Industrial Development Officer Haripur	2,906,000	2,548,000	
KK4257	Consumer Protection Court Karak	12,341,000	16,817,000	15,938,000
KK7145	Assistant Director Industries & Consumer Protection Officer Karak	2,374,000	2,692,000	3,431,000
KT4422	Consumer Protection Court Kohat	14,144,000	21,110,000	16,915,000
KT4550	Deputy Director Industries Commerce and Trade Kohat Region	2,356,000	2,070,000	4,360,000
KT7034	Assistant Director Industries & Consumer	2,775,000	3,385,000	9,243,000
KT7035	Industrial Dev: Officer Kohat	3,073,000	3,004,000	

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LK4221	Consumer Protection Court Lakki Marwat	11,502,000	9,466,000	13,451,000
MA4354	Consumer Protection Court Mansehra	13,119,000	15,185,000	16,436,000
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra	3,494,000	2,705,000	5,226,000
MD4285	Consumer Protection Court Malakand	13,744,000	14,322,000	15,269,000
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand	3,370,000	3,720,000	5,193,000
MR4727	Consumer Protection Court Mardan	14,854,000	18,469,000	18,070,000
MR7033	Industries Development Officer Mardan	3,598,000	2,797,000	
MR7034	Assistant Director Industries & Consumer	3,591,000	3,230,000	11,056,000
NR4294	Consumer Protection Court Nowshera	15,859,000	16,275,000	18,425,000
NR7028	Assistant Director Industries & Consumer	3,137,000	3,475,000	9,580,000
NR7029	Industries Development Officer Nowshera	2,866,000	2,508,000	
PR5744	Consumer Protection Court Peshawar	14,954,000	19,206,000	19,250,000
PR5857	Lump Sum Allocation	163,000,000	658,400,000	100,001,000
PR7040	Industrial Development Officer Peshawar	3,778,000	3,412,000	
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region	6,539,000	3,343,000	6,733,000
SU4327	Consumer Protection Court Swabi	10,966,000	11,234,000	13,955,000

NC21030 (025)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU7033	Industrial Development Officer Swabi	3,172,000	2,804,000	5,001,000
SW4504	Consumer Protection Court Swat	11,706,000	14,824,000	14,094,000
SW4595	Deputy Director Industries Commerce and Trade Malakand Region	5,529,000	2,222,000	6,241,000
SW7034	Industrial Development Officer Swat	2,823,000	2,223,000	
TK4168	Consumer Protection Court Tank	10,205,000	12,874,000	13,073,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	73,722,000	576,119,000	89,747,000
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)	56,981,000	109,038,000	86,532,000
CA7179	Assistant Director Industries & Consumer	2,911,000	4,167,000	8,915,000
SU7215	Assistant Director CPC Swabi.	3,374,000	3,261,000	5,215,000
SW7204	Assistant Director Industries & Consumer	2,752,000	2,788,000	7,765,000
PR8693	Chief Exective Officer KPSDF	100,000,000	100,000,000	250,000,000
TOTAL		738,372,000	1,817,102,000	973,932,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>429,317,000</u>	<u>428,923,000</u>	<u>464,352,000</u>
A011	PAY	<u>179,568,000</u>	<u>167,320,000</u>	<u>186,217,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,146,000</u>	<u>106,976,000</u>	<u>129,013,000</u>
A01101	Basic Pay Of Officer	114,623,000	103,690,000	120,419,000
A01102	Personal pay	3,860,000	2,741,000	4,743,000
A01103	Special Pay	3,558,000	459,000	3,738,000
A01105	Qualification Pay	105,000	86,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57,422,000</u>	<u>60,344,000</u>	<u>57,204,000</u>
A01151	Basic Pay Other Staff	57,418,000	60,341,000	57,197,000
A01152	Personal pay		2,000	2,000
A01153	Special Pay	4,000	1,000	5,000
A012	ALLOWANCES	<u>249,749,000</u>	<u>261,603,000</u>	<u>278,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>247,885,000</u>	<u>260,895,000</u>	<u>276,018,000</u>
A01201	Senior Post Allowance	292,000	280,000	311,000
A01202	House Rent Allowance	16,386,000	30,669,000	31,852,000
A01203	Conveyance Allowance	17,378,000	18,586,000	18,858,000
A01205	Dearness Allowance		50,000	50,000
A01207	Washing Allowance	180,000	3,470,000	3,482,000
A01208	Dress Allowance	152,000	3,526,000	3,538,000
A0120D	Integrated Allowance	561,000	2,040,000	2,040,000
A0120E	Housing Subsidy Allowance	1,503,000	768,000	1,582,000
A0120K	Special Judicial Allowance	28,471,000	29,753,000	29,902,000
A0120N	Special allowances @ 30% of basic pay for Secretar	300,000	51,000	365,000
A01210	Risk Allowance		75,000	75,000
A01216	Qualification Allowance		84,000	84,000
A01217	Medical Allowance	11,490,000	11,105,000	12,343,000
A0121Q	Audit and Accounts Allowance	173,000	156,000	182,000
A0121T	Adhoc Relief Allowance 2013	2,581,000	2,376,000	2,841,000
A01224	Entertainment Allowance	157,000	153,000	176,000
A01226	Computer Allowance	368,000	331,000	389,000
A01228	Orderly Allowance	420,000	288,000	442,000
A01229	Special compensatory allowance		33,000	33,000
A0122C	Adhoc Relief Allowance - 2015	1,782,000	1,605,000	1,979,000
A0122M	Adhoc Releif Allowance 2016	13,010,000	11,828,000	13,685,000
A0122N	Special Conveyance Allowance to Disbaled Employees	293,000	397,000	489,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	17,758,000	16,486,000	18,824,000
A01233	Unattractive Area Allowance	1,212,000	1,355,000	1,325,000
A01236	Deputation Allowance	680,000	408,000	834,000
A01238	Charge allowance		1,000	1,000
A01239	Special allowance	13,000	11,526,000	16,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,292,000	14,936,000	9,758,000
A0123G	Ad-hoc Relief Allowance-2018	17,756,000	16,503,000	18,822,000
A0123P	Ad-hoc Relief Allowance 2019	11,963,000	11,047,000	12,783,000
A0123U	Planning Performance Allowance	2,288,000	2,303,000	2,403,000
A0123V	Secretariat Performance Allowance	9,999,000	9,384,000	10,499,000
A01241	Utility allowance for electricity	11,817,000	15,349,000	14,814,000
A01244	Adhoc relief		8,000	8,000
A01248	Judicial Allowance	6,068,000	8,510,000	6,381,000
A0124F	Adhoc Relief Allowance-2021		16,404,000	16,733,000
A0124H	Special Allowance-2021		7,221,000	7,479,000
A0124L	Weather Allowance		2,800,000	2,800,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,129,000
A01250	Incentive Allowance	104,000	130,000	110,000
A01270	Other	63,438,000	8,900,000	601,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,864,000</u>	<u>708,000</u>	<u>2,117,000</u>
A01271	Overtime Allowance	155,000	128,000	163,000
A01273	Honoraria		62,000	62,000
A01274	Medical Charges	1,457,000	230,000	1,575,000
A01278	Leave Salary	46,000	138,000	98,000
A01284	Firewood Allowance	206,000	150,000	219,000
A03	TOTAL OPERATING EXPENSES	<u>96,675,000</u>	<u>141,553,000</u>	<u>152,259,000</u>
A032	COMMUNICATIONS	<u>3,021,000</u>	<u>5,302,000</u>	<u>3,795,000</u>
A03201	Postage and Telegraph	295,000	1,182,000	513,000
A03202	Telephone and Trunk Call	2,726,000	4,120,000	3,282,000
A033	UTILITIES	<u>3,057,000</u>	<u>4,954,000</u>	<u>4,628,000</u>
A03301	Gas	705,000	874,000	864,000
A03302	Water	30,000	246,000	169,000
A03303	Electricity	2,271,000	3,832,000	3,541,000
A03304	Hot and Cold Weather Charges	51,000	2,000	54,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>14,927,000</u>	<u>19,655,000</u>	<u>19,829,000</u>
A03402	Rent for Office Building	14,926,000	17,853,000	18,027,000
A03403	Rent for Residential Building	1,000	1,802,000	1,802,000
A036	MOTOR VEHICLES	<u>30,000</u>	<u>606,000</u>	<u>39,000</u>
A03603	Registration	5,000	475,000	11,000
A03670	Others	25,000	131,000	28,000
A038	TRAVEL & TRANSPORTATION	<u>18,254,000</u>	<u>31,846,000</u>	<u>16,807,000</u>
A03801	Training - domestic	100,000	200,000	2,000
A03805	Travelling Allowance	9,170,000	14,254,000	7,543,000
A03806	Transportation of Goods	22,000	163,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,639,000	15,916,000	8,888,000
A03808	Conveyance Charges	314,000	756,000	336,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A03821	Training - domestic	7,000	555,000	9,000
A039	GENERAL	<u>57,386,000</u>	<u>79,190,000</u>	<u>107,161,000</u>
A03901	Stationery	1,839,000	3,627,000	2,043,000
A03902	Printing and Publication	910,000	2,010,000	1,018,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	201,000	1,000
A03905	Newspapers Periodicals and Books	391,000	503,000	293,000
A03906	Uniforms and Protective Clothing	727,000	879,000	489,000
A03907	Advertising & Publicity	1,242,000	2,348,000	1,182,000
A03917	Law Charges	44,000	67,000	37,000
A03919	Payments to Other for Service Rendered	982,000	1,620,000	894,000
A03942	Cost of Other Stores		175,000	3,000
A03970	Others	51,250,000	67,760,000	101,201,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20,100,000</u>	<u>4,348,000</u>	<u>41,192,000</u>
A041	PENSION	<u>20,100,000</u>	<u>4,348,000</u>	<u>41,192,000</u>
A04114	Superannuation Encashment of L.P.R	20,100,000	4,348,000	41,192,000

**NC21030 (025)
INDUSTRIES**

		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>186,001,000</u>	<u>1,182,198,000</u>	<u>306,084,000</u>
A052	GRANTS-DOMESTIC	<u>186,001,000</u>	<u>1,182,198,000</u>	<u>306,084,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	36,000,000	1,550,000	56,083,000
A05270	To Others	150,001,000	1,180,648,000	250,001,000
A06	TOTAL TRANSFERS	<u>60,000</u>	<u>334,000</u>	<u>66,000</u>
A063	ENTERTAINMENT & GIFTS	<u>60,000</u>	<u>334,000</u>	<u>66,000</u>
A06301	Entertainments & Gifts	60,000	334,000	66,000
A09	TOTAL PHYSICAL ASSETS	<u>97,000</u>	<u>48,168,000</u>	<u>127,000</u>
A092	COMPUTER EQUIPMENT	<u>39,000</u>	<u>3,184,000</u>	<u>40,000</u>
A09201	Hardware	39,000	3,184,000	40,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>37,003,000</u>	<u>4,000</u>
A09501	Transport	3,000	37,003,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>28,000</u>	<u>4,152,000</u>	<u>43,000</u>
A09601	Plant and Machinery	28,000	4,152,000	43,000
A097	PURCHASE FURNITURE & FIXTURE	<u>27,000</u>	<u>3,829,000</u>	<u>40,000</u>
A09701	Furniture and fixtures	27,000	3,829,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,122,000</u>	<u>11,578,000</u>	<u>9,852,000</u>
A130	TRANSPORT	<u>1,731,000</u>	<u>4,436,000</u>	<u>2,019,000</u>
A13001	Transport	1,731,000	4,436,000	2,019,000
A131	MACHINERY AND EQUIPMENT	<u>447,000</u>	<u>1,885,000</u>	<u>617,000</u>
A13101	Machinery and Equipment	447,000	1,885,000	617,000
A132	FURNITURE AND FIXTURE	<u>457,000</u>	<u>1,067,000</u>	<u>469,000</u>
A13201	Furniture and Fixture	457,000	1,067,000	469,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A133	BUILDINGS AND STRUCTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>6,290,000</u>
A13301	Office Buildings	3,000,000	3,000,000	6,290,000
A137	COMPUTER EQUIPMENT	<u>487,000</u>	<u>1,190,000</u>	<u>457,000</u>
A13701	Hardware	464,000	1,177,000	441,000
A13702	Software	23,000	13,000	16,000
NET TOTAL		738,372,000	1,817,102,000	973,932,000

NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	224	1		225	22,039,000
04	40			40	4,027,000
06	35			35	3,861,000
07	2			2	435,000
08	1			1	275,000
10	13			13	1,970,000
11	54			54	8,111,000
12	10			10	1,823,000
14	87			87	14,656,000
16	160			160	49,415,000
17	75			75	31,681,000
18	13	1		14	9,572,000
19	7			7	5,146,000
20	3			3	2,699,000
21	17			17	21,906,000
TOTAL	741	2		743	177,616,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,197,000</u>	<u>2,856,000</u>	<u>5,158,000</u>
A011 TOTAL PAY	4	10	<u>1,362,000</u>	<u>1,422,000</u>	<u>2,523,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,192,000</u>	<u>1,105,000</u>	<u>1,615,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,192,000</u>	<u>1,105,000</u>	<u>1,615,000</u>
A079 Assistant Director (BPS-17)	1	1	783,000		823,000
A057 Assistant (BPS-16)	1	1	409,000		430,000
I005 Industrial Development Officer (BPS-16)		1			362,000
A011-2 TOTAL PAY OF OTHER STAFF	2	7	<u>170,000</u>	<u>317,000</u>	<u>908,000</u>
A01151 Total Basic Pay Other Staff	2	7	<u>170,000</u>	<u>317,000</u>	<u>908,000</u>
S035 Senior Clerk (BPS-14)		1			251,000
J013 Junior Clerk (BPS-11)	1	2	108,000		239,000
I012 Inspector (BPS-10)		1			115,000
C057 Chowkidar (BPS-03)	1	2	62,000		157,000
N005 Naib Qasid (BPS-03)		1			146,000
A012 TOTAL ALLOWANCES			<u>835,000</u>	<u>1,434,000</u>	<u>2,635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>833,000</u>	<u>1,432,000</u>	<u>2,627,000</u>
A01202 House Rent Allowance			119,000	193,000	353,000
A01203 Conveyance Allowance			107,000	116,000	243,000
A01207 Washing Allowance			2,000	13,000	39,000
A01208 Dress Allowance			2,000	13,000	39,000
A0120D Integrated Allowance				8,000	23,000
A01217 Medical Allowance			78,000	82,000	170,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	37,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	25,000
A0122M Adhoc Relief Allowance 2016			95,000	98,000	161,000
A0122Y Ad-hoc Relief Allowance 2017			133,000	142,000	224,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A01239 Special allowance				170,000	
A0123G Ad-hoc Relief Allowance-2018			133,000	142,000	224,000
A0123P Ad-hoc Relief Allowance 2019			94,000	102,000	183,000
A0124F Adhoc Relief Allowance-2021				142,000	230,000
A0124H Special Allowance-2021				91,000	165,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					379,000
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>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>882,000</u>	<u>1,434,000</u>	<u>1,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>60,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			4,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	50,000	57,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>156,000</u>	<u>161,000</u>
A03301 Gas			35,000	98,000	99,000
A03302 Water			1,000	8,000	9,000
A03303 Electricity			<u>10,000</u>	<u>50,000</u>	<u>51,000</u>
001 Electricity			10,000	50,000	51,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>555,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			555,000	600,000	600,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>430,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>154,000</u>
001 Travelling Allowance			70,000	100,000	154,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>300,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	300,000	95,000
A03808 Conveyance Charges			<u>5,000</u>	<u>30,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	30,000	12,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>188,000</u>	<u>172,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>44,000</u>
001 Stationery			20,000	40,000	44,000
A03902 Printing and Publication			<u>18,000</u>	<u>30,000</u>	<u>34,000</u>
001 Printing and publication			18,000	30,000	34,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Advertising and Publicity			40,000	50,000	44,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	36,000
A03942 Cost of Other Stores				<u>50,000</u>	
001 Cost of other Stores				50,000	
A03970 Others					<u>14,000</u>
001 Others					14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS				<u>62,000</u>	<u>3,000</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
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>120,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001 Transport			10,000	40,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>14,000</u>
001 Machinery and Equipment			6,000	30,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			6,000	10,000	14,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>40,000</u>	<u>14,000</u>
A13701 Hardware			6,000	40,000	14,000
Assistant Director Industries & Consumer			4,007,000	4,474,000	10,475,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			956,000	1,121,000	2,715,000
A011 TOTAL PAY	4	9	429,000	413,000	988,000
A011-1 TOTAL PAY OF OFFICERS	2	3	272,000	256,000	640,000
A01101 Total Basic Pay Of Officer	2	3	272,000	256,000	640,000
A079 Assistant Director (BPS-17)	1	1	141,000		149,000
A057 Assistant (BPS-16)	1	1	131,000		138,000
I005 Industrial Development Officer (BPS-16)		1			353,000
A011-2 TOTAL PAY OF OTHER STAFF	2	6	157,000	157,000	348,000
A01151 Total Basic Pay Other Staff	2	6	157,000	157,000	348,000
S035 Senior Clerk (BPS-14)		1			63,000
J013 Junior Clerk (BPS-11)	1	2	110,000		153,000
C057 Chowkidar (BPS-03)	1	2	47,000		91,000
N005 Naib Qasid (BPS-03)		1			41,000
A012 TOTAL ALLOWANCES			527,000	708,000	1,727,000
A012-1 TOTAL REGULAR ALLOWANCES			498,000	691,000	1,655,000
A01202 House Rent Allowance			63,000	85,000	213,000
A01203 Conveyance Allowance			106,000	94,000	207,000
A01207 Washing Allowance			2,000	6,000	30,000
A01208 Dress Allowance			2,000	6,000	30,000
A0120D Integrated Allowance				2,000	17,000
A01217 Medical Allowance			49,000	36,000	109,000
A0121T Adhoc Relief Allowance 2013			3,000	1,000	16,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			2,000	1,000	12,000
A0122M Adhoc Relief Allowance 2016			38,000	32,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	41,000	109,000
A01233 Unattractive Area Allowance			71,000	56,000	140,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
001 Unattractive Area Allowance			71,000	56,000	140,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			48,000	41,000	109,000
A0123P Ad-hoc Relief Allowance 2019			48,000	41,000	109,000
A0124F Adhoc Relief Allowance-2021				41,000	109,000
A0124H Special Allowance-2021				49,000	98,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>17,000</u>	<u>72,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A01284 Firewood Allowance			27,000	15,000	64,000
A03 TOTAL OPERATING EXPENSES			<u>647,000</u>	<u>764,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>25,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			4,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	15,000	28,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>31,000</u>	<u>60,000</u>
A03302 Water			8,000	1,000	1,000
A03303 Electricity			<u>15,000</u>	<u>30,000</u>	<u>57,000</u>
001 Electricity			15,000	30,000	57,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>479,000</u>	<u>480,000</u>	<u>481,000</u>
A03402 Rent for Office Building			479,000	480,000	481,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>116,000</u>	<u>250,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>227,000</u>
001 Travelling Allowance			70,000	100,000	227,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>11,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	11,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	15,000	12,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>112,000</u>	<u>131,000</u>
A03901 Stationery			<u>12,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			12,000	30,000	25,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>28,000</u>
001 Printing and publication			11,000	30,000	28,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Advertising and Publicity			30,000	50,000	40,000
A03919 Payments to Other for Service Rendered					<u>20,000</u>
001 Payments to Others for Service Rendered					20,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others					<u>17,000</u>
001 Others					17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>41,000</u>	<u>46,000</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>7,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			7,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	10,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>15,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
A13701 Hardware			7,000	10,000	15,000
Assistant Director Industries & Consumer			2,525,000	1,928,000	7,724,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,179,000</u>	<u>1,337,000</u>	<u>4,060,000</u>
A011 TOTAL PAY	4	12	<u>443,000</u>	<u>600,000</u>	<u>1,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>303,000</u>	<u>311,000</u>	<u>489,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>303,000</u>	<u>311,000</u>	<u>489,000</u>
A079 Assistant Director (BPS-17)	1	1	224,000		236,000
A057 Assistant (BPS-16)	1	1	79,000		83,000
I005 Industrial Development Officer (BPS-16)		1			170,000
A011-2 TOTAL PAY OF OTHER STAFF	2	9	<u>140,000</u>	<u>289,000</u>	<u>1,136,000</u>
A01151 Total Basic Pay Other Staff	2	9	<u>140,000</u>	<u>289,000</u>	<u>1,136,000</u>
S035 Senior Clerk (BPS-14)		1			199,000
A175 Assistant Industrial Development Officer (BPS-12)		1			198,000
J013 Junior Clerk (BPS-11)	1	2	84,000		204,000
I012 Inspector (BPS-10)		1			154,000
C057 Chowkidar (BPS-03)	1	2	56,000		151,000
M010 Mali (BPS-03)		1			138,000
N005 Naib Qasid (BPS-03)		1			92,000
A012 TOTAL ALLOWANCES			<u>736,000</u>	<u>737,000</u>	<u>2,435,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>734,000</u>	<u>735,000</u>	<u>2,427,000</u>
A01202 House Rent Allowance			124,000	108,000	309,000
A01203 Conveyance Allowance			174,000	116,000	344,000
A01207 Washing Allowance			2,000	12,000	48,000
A01208 Dress Allowance			2,000	12,000	48,000
A0120D Integrated Allowance				7,000	29,000
A01217 Medical Allowance			76,000	54,000	181,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	20,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	15,000
A0122M Adhoc Relief Allowance 2016			70,000	40,000	149,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	60,000	212,000
A01239 Special allowance				49,000	
A0123G Ad-hoc Relief Allowance-2018			100,000	60,000	212,000
A0123P Ad-hoc Relief Allowance 2019			79,000	60,000	190,000
A0124F Adhoc Relief Allowance-2021				60,000	188,000
A0124H Special Allowance-2021				40,000	110,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					243,000
A01270 Other					<u>29,000</u>
001 Others					29,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>191,000</u>	<u>306,000</u>	<u>335,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>11,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			4,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	31,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>40,000</u>	<u>53,000</u>
A03301 Gas					1,000
A03303 Electricity			<u>13,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			13,000	40,000	50,000
A03304 Hot and Cold Weather Charges			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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>180,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>120,000</u>	<u>121,000</u>
001 Travelling Allowance			60,000	120,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>50,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	50,000	35,000
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>46,000</u>	<u>74,000</u>	<u>77,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>34,000</u>
001 Stationery			15,000	15,000	34,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>21,000</u>
001 Advertising and Publicity			10,000	20,000	21,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>28,000</u>	<u>11,000</u>
001 Others			10,000	28,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>195,000</u>	<u>4,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>75,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>75,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	75,000	2,000
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>31,000</u>	<u>39,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transport			10,000	15,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>16,000</u>
001 Machinery and Equipment			7,000	7,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			7,000	10,000	16,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>16,000</u>
A13701 Hardware			7,000	7,000	16,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
Assistant Director Industries & Consumer			2,304,000	1,879,000	8,457,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,726,000</u>	<u>2,160,000</u>	<u>4,796,000</u>
A011 TOTAL PAY	4	12	<u>1,011,000</u>	<u>1,105,000</u>	<u>2,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>866,000</u>	<u>968,000</u>	<u>925,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>866,000</u>	<u>967,000</u>	<u>924,000</u>
A079 Assistant Director (BPS-17)	1	1	477,000		501,000
A057 Assistant (BPS-16)	1	1	389,000		409,000
I005 Industrial Development Officer (BPS-16)		1			14,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	2	9	<u>145,000</u>	<u>137,000</u>	<u>1,293,000</u>
A01151 Total Basic Pay Other Staff	2	9	<u>145,000</u>	<u>137,000</u>	<u>1,293,000</u>
S035 Senior Clerk (BPS-14)		2			414,000
A175 Assistant Industrial Development Officer (BPS-12)		1			184,000
J013 Junior Clerk (BPS-11)	1	2	103,000		305,000
I012 Inspector (BPS-10)		1			155,000
C057 Chowkidar (BPS-03)	1	2	42,000		140,000
N005 Naib Qasid (BPS-03)		1			95,000
A012 TOTAL ALLOWANCES			<u>715,000</u>	<u>1,055,000</u>	<u>2,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>713,000</u>	<u>1,053,000</u>	<u>2,570,000</u>
A01202 House Rent Allowance			118,000	159,000	316,000
A01203 Conveyance Allowance			104,000	81,000	272,000
A01207 Washing Allowance			2,000	13,000	39,000
A01208 Dress Allowance			2,000	13,000	39,000
A0120D Integrated Allowance				8,000	23,000
A01217 Medical Allowance			70,000	61,000	181,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	30,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	22,000
A0122M Adhoc Relief Allowance 2016			79,000	71,000	164,000
A0122Y Ad-hoc Relief Allowance 2017			113,000	110,000	227,000
A01236 Deputation Allowance				36,000	37,000
A01239 Special allowance				57,000	
A0123G Ad-hoc Relief Allowance-2018			113,000	110,000	227,000
A0123P Ad-hoc Relief Allowance 2019			83,000	78,000	196,000
A0124F Adhoc Relief Allowance-2021				110,000	197,000
A0124H Special Allowance-2021				67,000	167,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>997,000</u>	<u>769,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>35,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			4,000	5,000	10,000
A03202 Telephone and Trunk Call			20,000	30,000	32,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>60,000</u>	<u>54,000</u>
A03301 Gas			25,000	30,000	21,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 Electricity			30,000	30,000	31,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>576,000</u>	<u>336,000</u>	<u>336,000</u>
A03402 Rent for Office Building			576,000	336,000	336,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>215,000</u>	<u>164,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>125,000</u>	<u>72,000</u>
001 Travelling Allowance			50,000	125,000	72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	20,000	12,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>351,000</u>	<u>173,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>36,000</u>
001 Stationery			20,000	40,000	36,000
A03902 Printing and Publication			<u>25,000</u>	<u>80,000</u>	<u>39,000</u>
001 Printing and publication			25,000	80,000	39,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>100,000</u>	<u>39,000</u>
001 Advertising and Publicity			25,000	100,000	39,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>30,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			18,000	30,000	40,000
A03942 Cost of Other Stores				<u>100,000</u>	<u>1,000</u>
001 Cost of other Stores				100,000	1,000
A03970 Others					<u>17,000</u>
001 Others					17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>125,000</u>	<u>1,000</u>
A09201 Hardware				<u>125,000</u>	<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
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					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>300,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Transport			20,000	100,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>100,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>100,000</u>	<u>16,000</u>
001 Machinery and Equipment			7,000	100,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>50,000</u>	<u>15,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A13201 Furniture and Fixture			7,000	50,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>50,000</u>	<u>15,000</u>
A13701 Hardware			7,000	50,000	15,000
Assistant Director Industries & Consumer			3,537,000	3,809,000	9,636,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,868,000</u>	<u>2,555,000</u>	<u>5,873,000</u>
A011 TOTAL PAY	4	12	<u>1,097,000</u>	<u>1,122,000</u>	<u>2,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>817,000</u>	<u>855,000</u>	<u>1,064,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>817,000</u>	<u>855,000</u>	<u>1,064,000</u>
A079 Assistant Director (BPS-17)	1	1	440,000		462,000
A057 Assistant (BPS-16)	1	1	377,000		396,000
I005 Industrial Development Officer (BPS-16)		1			206,000
A011-2 TOTAL PAY OF OTHER STAFF	2	9	<u>280,000</u>	<u>267,000</u>	<u>1,433,000</u>
A01151 Total Basic Pay Other Staff	2	9	<u>280,000</u>	<u>267,000</u>	<u>1,433,000</u>
S035 Senior Clerk (BPS-14)		1			205,000
A175 Assistant Industrial Development Officer (BPS-12)		2			356,000
J013 Junior Clerk (BPS-11)	1	2	154,000		336,000
I012 Inspector (BPS-10)		1			155,000
C057 Chowkidar (BPS-03)	1	2	126,000		257,000
N005 Naib Qasid (BPS-03)		1			124,000
A012 TOTAL ALLOWANCES			<u>771,000</u>	<u>1,433,000</u>	<u>3,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>769,000</u>	<u>1,431,000</u>	<u>3,368,000</u>
A01202 House Rent Allowance			141,000	390,000	764,000
A01203 Conveyance Allowance			115,000	138,000	320,000
A01207 Washing Allowance			1,000	13,000	38,000
A01208 Dress Allowance			1,000	13,000	38,000
A0120D Integrated Allowance			5,000	7,000	22,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			70,000	72,000	183,000
A0121T Adhoc Relief Allowance 2013			18,000	14,000	35,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			12,000	10,000	25,000
A0122M Adhoc Relief Allowance 2016			83,000	73,000	181,000
A0122Y Ad-hoc Relief Allowance 2017			115,000	112,000	249,000
A01236 Deputation Allowance				60,000	61,000
A01239 Special allowance				78,000	
A0123G Ad-hoc Relief Allowance-2018			115,000	112,000	249,000
A0123P Ad-hoc Relief Allowance 2019			93,000	97,000	226,000
A0124F Adhoc Relief Allowance-2021				112,000	225,000
A0124H Special Allowance-2021				80,000	150,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					375,000
A01270 Other					<u>126,000</u>
001 Others					126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>685,000</u>	<u>1,170,000</u>	<u>1,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>70,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			4,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	60,000	77,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>121,000</u>	<u>204,000</u>
A03301 Gas			1,000	1,000	2,000
A03302 Water			1,000	40,000	40,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>160,000</u>
001 Electricity			80,000	80,000	160,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>600,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A03402 Rent for Office Building			350,000	350,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>311,000</u>	<u>263,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>120,000</u>
001 Travelling Allowance			70,000	100,000	120,000
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>70,000</u>	<u>200,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	200,000	130,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	10,000	12,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>318,000</u>	<u>148,000</u>
A03901 Stationery			<u>20,000</u>	<u>130,000</u>	<u>36,000</u>
001 Stationery			20,000	130,000	36,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>28,000</u>
001 Printing and publication			10,000	20,000	28,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>140,000</u>	<u>56,000</u>
001 Advertising and Publicity			25,000	140,000	56,000
A03917 Law Charges			1,000	1,000	1,000
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
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>26,000</u>
001 Others			15,000	25,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>2,000</u>
A09201 Hardware				<u>50,000</u>	<u>2,000</u>
001 Hardware					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>220,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>80,000</u>	<u>40,000</u>
A13001 Transport			<u>1,000</u>	<u>80,000</u>	<u>40,000</u>
001 Transport			1,000	80,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>60,000</u>	<u>15,000</u>
001 Machinery and Equipment			7,000	60,000	15,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	20,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>60,000</u>	<u>15,000</u>
A13701 Hardware			7,000	60,000	15,000
Assistant Director Industries & Consumer			3,476,000	4,097,000	11,265,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,907,000</u>	<u>6,189,000</u>	
A011 TOTAL PAY	9		<u>3,363,000</u>	<u>3,083,000</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,049,000</u>	<u>2,695,000</u>	
A01101 Total Basic Pay Of Officer	6		<u>3,049,000</u>	<u>2,695,000</u>	
A238 Additional Director (BPS-19)	1		840,000		
D028 Deputy Director (BPS-18)	1		729,000		
D033 Deputy Director Administration (BPS-18)	1		483,000		
A079 Assistant Director (BPS-17)	1		549,000		
A057 Assistant (BPS-16)	1		245,000		
C082 Computer Operator (BPS-16)	1		203,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>314,000</u>	<u>388,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>314,000</u>	<u>388,000</u>	
J013 Junior Clerk (BPS-11)	1		153,000		
C057 Chowkidar (BPS-03)	1		84,000		
N005 Naib Qasid (BPS-03)	1		77,000		
A012 TOTAL ALLOWANCES			<u>1,544,000</u>	<u>3,106,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,542,000</u>	<u>3,104,000</u>	
A01202 House Rent Allowance			221,000	777,000	
A01203 Conveyance Allowance			216,000	233,000	
A01207 Washing Allowance			2,000	25,000	
A01208 Dress Allowance			2,000	25,000	
A0120D Integrated Allowance			4,000	15,000	
A0120E Housing Subsidy Allowance				1,000	
A01217 Medical Allowance			131,000	151,000	
A0121T Adhoc Relief Allowance 2013			50,000	57,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			34,000	39,000	
A0122M Adhoc Relief Allowance 2016			177,000	205,000	
A0122Y Ad-hoc Relief Allowance 2017			256,000	308,000	
A01239 Special allowance				309,000	
A0123G Ad-hoc Relief Allowance-2018			256,000	308,000	
A0123P Ad-hoc Relief Allowance 2019			175,000	207,000	
A0124F Adhoc Relief Allowance-2021				308,000	
A0124H Special Allowance-2021				40,000	
A0124L Weather Allowance				50,000	
A01270 Other				28,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>636,000</u>	<u>1,569,000</u>	
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>250,000</u>	
A03201 Postage and Telegraph			15,000	50,000	
A03202 Telephone and Trunk Call			80,000	200,000	
A033 TOTAL UTILITIES			<u>42,000</u>	<u>101,000</u>	
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>40,000</u>	<u>100,000</u>	
001 Electricity			40,000	100,000	
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03670 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>526,000</u>	
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	
001 Travelling Allowance			110,000	110,000	
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>195,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			195,000	400,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	
001 Conveyance Charges			6,000	15,000	
A039 TOTAL GENERAL			<u>186,000</u>	<u>691,000</u>	
A03901 Stationery			<u>51,000</u>	<u>150,000</u>	
001 Stationery			51,000	150,000	
A03902 Printing and Publication			<u>88,000</u>	<u>400,000</u>	
001 Printing and publication			88,000	400,000	
A03905 Newspapers Periodicals and Books			6,000	10,000	
A03907 Advertising & Publicity			<u>15,000</u>	<u>70,000</u>	
001 Advertising and Publicity			15,000	70,000	
A03917 Law Charges			1,000	1,000	
A03970 Others			<u>25,000</u>	<u>60,000</u>	
001 Others			25,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</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	
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>65,000</u>	<u>180,000</u>	
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>50,000</u>	
A13001 Transport			<u>35,000</u>	<u>50,000</u>	
001 Transport			35,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	
001 Machinery and Equipment			10,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			10,000	40,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>40,000</u>	
A13701 Hardware			10,000	40,000	
Consumer Protection Council in the Directorate of Industries Peshawar.			6,511,000	7,943,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,615,000</u>	<u>12,414,000</u>	<u>13,200,000</u>
A011 TOTAL PAY	20	20	<u>4,912,000</u>	<u>5,250,000</u>	<u>5,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,245,000</u>	<u>3,750,000</u>	<u>3,410,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,037,000</u>	<u>3,500,000</u>	<u>3,191,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,392,000		1,462,000
R022 Registrar (BPS-17)	1	1	341,000		359,000
A057 Assistant (BPS-16)	3	3	813,000		854,000
C082 Computer Operator (BPS-16)	1	1	275,000		289,000
S061 Senior Scale Stenographer (BPS-16)	1	1	216,000		227,000
A01102 Personal pay			208,000	250,000	219,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,667,000</u>	<u>1,500,000</u>	<u>1,754,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,667,000</u>	<u>1,500,000</u>	<u>1,754,000</u>
R010 Reader (BPS-14)	1	1	224,000		236,000
S035 Senior Clerk (BPS-14)	2	2	354,000		372,000
D112 Driver (BPS-06)	1	1	108,000		114,000
B057 Bailiff (BPS-04)	2	2	245,000		258,000
C057 Chowkidar (BPS-03)	2	2	189,000		199,000
N005 Naib Qasid (BPS-03)	3	3	331,000		348,000
P081 Process Server (BPS-03)	2	2	216,000		227,000
A012 TOTAL ALLOWANCES			<u>5,703,000</u>	<u>7,164,000</u>	<u>8,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,701,000</u>	<u>7,162,000</u>	<u>8,032,000</u>
A01201 Senior Post Allowance			17,000	16,000	18,000
A01202 House Rent Allowance			424,000	600,000	600,000
A01203 Conveyance Allowance			463,000	500,000	487,000
A01207 Washing Allowance			6,000	130,000	130,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A01208 Dress Allowance			6,000	130,000	130,000
A0120D Integrated Allowance			11,000	77,000	77,000
A0120E Housing Subsidy Allowance			109,000	117,000	115,000
A0120K Special Judicial Allowance			1,938,000	1,876,000	2,035,000
A01217 Medical Allowance			341,000	350,000	359,000
A0121T Adhoc Relief Allowance 2013			83,000	75,000	88,000
A01224 Entertainment Allowance			9,000	8,000	10,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	47,000	63,000
A0122M Adhoc Relief Allowance 2016			370,000	350,000	389,000
A0122Y Ad-hoc Relief Allowance 2017			507,000	530,000	533,000
A01239 Special allowance				150,000	
A0123G Ad-hoc Relief Allowance-2018			507,000	530,000	533,000
A0123P Ad-hoc Relief Allowance 2019			291,000	300,000	306,000
A01241 Utility allowance for electricity			364,000	360,000	383,000
A01248 Judicial Allowance			177,000	168,000	186,000
A0124F Adhoc Relief Allowance-2021				530,000	530,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					741,000
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>2,637,000</u>	<u>2,958,000</u>	<u>2,359,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>156,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			125,000	150,000	138,000
A033 TOTAL UTILITIES			<u>141,000</u>	<u>140,000</u>	<u>141,000</u>
A03301 Gas			60,000	60,000	60,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03402 Rent for Office Building			1,161,000	1,161,000	1,161,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>907,000</u>	<u>1,157,000</u>	<u>709,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	600,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A03821 Training - domestic				150,000	1,000
A039 TOTAL GENERAL			<u>296,000</u>	<u>343,000</u>	<u>202,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			80,000	80,000	70,000
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			14,000	10,000	10,000
A03906 Uniforms and Protective Clothing			40,000	50,000	30,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>30,000</u>
001 Advertising and Publicity			75,000	75,000	30,000
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>56,000</u>	<u>30,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
001 Payments to Others for Service Rendered			56,000	56,000	30,000
A03942 Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores				1,000	1,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Others			30,000	70,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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
A06 TOTAL TRANSFERS				<u>1,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	
A06301 Entertainments & Gifts				1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>249,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			1,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	99,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>128,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			80,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	
A13101 Machinery and Equipment				<u>1,000</u>	
001 Machinery and Equipment				1,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>26,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			24,000	26,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>10,000</u>
A13701 Hardware				1,000	10,000
Consumer Protection Court Abbottabad			14,258,000	15,752,000	17,641,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,223,000</u>	<u>2,591,000</u>	<u>4,173,000</u>
A011 TOTAL PAY	7	7	<u>1,461,000</u>	<u>1,554,000</u>	<u>2,433,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,113,000</u>	<u>1,357,000</u>	<u>1,933,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>464,000</u>	<u>708,000</u>	<u>1,250,000</u>
D779 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	116,000		400,000
A872 Assistant Director (BPS-17) Statistics	1	1	116,000		300,000
S166 Superintendent (BPS-17)	1	1	116,000		300,000
A057 Assistant (BPS-16)	1	1	116,000		250,000
A01102 Personal pay			267,000	267,000	281,000
A01103 Special Pay			382,000	382,000	402,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>348,000</u>	<u>197,000</u>	<u>500,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>348,000</u>	<u>197,000</u>	<u>500,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		200,000
D112 Driver (BPS-06)	1	1	116,000		150,000
N005 Naib Qasid (BPS-03)	1	1	116,000		150,000
A012 TOTAL ALLOWANCES			<u>762,000</u>	<u>1,037,000</u>	<u>1,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>1,035,000</u>	<u>1,738,000</u>
A01202 House Rent Allowance				191,000	300,000
A01203 Conveyance Allowance				165,000	165,000
A01207 Washing Allowance				12,000	24,000
A01208 Dress Allowance				12,000	24,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			122,000	82,000	100,000
A0121T Adhoc Relief Allowance 2013				41,000	41,000
A0122C Adhoc Relief Allowance - 2015				33,000	33,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A0122M Adhoc Relief Allowance 2016			181,000	69,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	91,000	191,000
A0123G Ad-hoc Relief Allowance-2018			181,000	90,000	191,000
A0123P Ad-hoc Relief Allowance 2019			97,000	61,000	102,000
A0124F Adhoc Relief Allowance-2021				91,000	91,000
A0124H Special Allowance-2021				40,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					128,000
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
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>101,000</u>	<u>37,000</u>
A032 TOTAL COMMUNICATIONS				<u>20,000</u>	<u>14,000</u>
A03201 Postage and Telegraph				5,000	4,000
A03202 Telephone and Trunk Call				15,000	10,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>12,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>10,000</u>
001 Electricity					10,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>	<u>3,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A03805 Travelling Allowance				<u>10,000</u>	<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>65,000</u>	<u>7,000</u>
A03901 Stationery				<u>10,000</u>	<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication				<u>1,000</u>	<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity					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
A03942 Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A09 TOTAL PHYSICAL ASSETS				<u>201,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware					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
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>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000
Deputy Director Industries Commerce and Trade Hazara Region			2,223,000	2,899,000	4,219,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer Abbottaba Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,665,000</u>	<u>2,033,000</u>	
A011 TOTAL PAY	6		<u>1,036,000</u>	<u>886,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>344,000</u>	<u>1,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>344,000</u>	<u>1,000</u>	
I005 Industrial Development Officer (BPS-16)	1		344,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>692,000</u>	<u>885,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>692,000</u>	<u>885,000</u>	
S035 Senior Clerk (BPS-14)	1		239,000		
J013 Junior Clerk (BPS-11)	1		119,000		
I012 Inspector (BPS-10)	1		109,000		
C057 Chowkidar (BPS-03)	1		86,000		
N005 Naib Qasid (BPS-03)	1		139,000		
A012 TOTAL ALLOWANCES			<u>629,000</u>	<u>1,147,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>627,000</u>	<u>1,145,000</u>	
A01202 House Rent Allowance			96,000	160,000	
A01203 Conveyance Allowance			123,000	135,000	
A01207 Washing Allowance			1,000	26,000	
A01208 Dress Allowance			1,000	26,000	
A0120D Integrated Allowance			8,000	15,000	
A01217 Medical Allowance			83,000	90,000	
A0121T Adhoc Relief Allowance 2013			10,000	10,000	
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	
A0122M Adhoc Relief Allowance 2016			58,000	63,000	
A0122Y Ad-hoc Relief Allowance 2017			80,000	88,000	
A01239 Special allowance				137,000	
A0123G Ad-hoc Relief Allowance-2018			80,000	88,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer Abbottaba Abbottabad					
A0123P Ad-hoc Relief Allowance 2019			80,000	88,000	
A0124F Adhoc Relief Allowance-2021				88,000	
A0124H Special Allowance-2021				74,000	
A0124L Weather Allowance				50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>328,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	
A03201 Postage and Telegraph			4,000	5,000	
A03202 Telephone and Trunk Call			16,000	15,000	
A033 TOTAL UTILITIES			<u>68,000</u>	<u>3,000</u>	
A03301 Gas			46,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	
001 Electricity			20,000	1,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>70,000</u>	<u>140,000</u>	
001 Travelling Allowance			70,000	140,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	
001 Conveyance Charges			5,000	10,000	
A039 TOTAL GENERAL			<u>58,000</u>	<u>155,000</u>	
A03901 Stationery			<u>20,000</u>	<u>45,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer Abbottaba Abbottabad					
001 Stationery			20,000	45,000	
A03902 Printing and Publication			<u>12,000</u>	<u>25,000</u>	
001 Printing and publication			12,000	25,000	
A03907 Advertising & Publicity				<u>20,000</u>	
001 Advertising and Publicity				20,000	
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			14,000	24,000	
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>12,000</u>	<u>40,000</u>	
001 Others			12,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	
001 Machinery and Equipment			6,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer Abbottaba Abbottabad					
A13201 Furniture and Fixture			6,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A13701 Hardware			6,000	10,000	
Industrial Development Officer Abbottaba Abbottabad			2,804,000	2,403,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,029,000</u>	<u>2,602,000</u>	<u>2,673,000</u>
A011 TOTAL PAY	4	4	<u>1,270,000</u>	<u>1,306,000</u>	<u>1,335,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,000,000</u>	<u>913,000</u>	<u>1,051,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,000,000</u>	<u>913,000</u>	<u>1,051,000</u>
A079 Assistant Director (BPS-17)	1	1	538,000		565,000
A057 Assistant (BPS-16)	1	1	462,000		486,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>270,000</u>	<u>393,000</u>	<u>284,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>270,000</u>	<u>393,000</u>	<u>284,000</u>
C057 Chowkidar (BPS-03)	1	1	130,000		137,000
N005 Naib Qasid (BPS-03)	1	1	140,000		147,000
A012 TOTAL ALLOWANCES			<u>759,000</u>	<u>1,296,000</u>	<u>1,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>757,000</u>	<u>1,294,000</u>	<u>1,334,000</u>
A01202 House Rent Allowance			101,000	154,000	154,000
A01203 Conveyance Allowance			96,000	123,000	101,000
A01207 Washing Allowance			2,000	25,000	25,000
A01208 Dress Allowance			2,000	25,000	25,000
A0120D Integrated Allowance			4,000	15,000	15,000
A01217 Medical Allowance			63,000	72,000	67,000
A0121T Adhoc Relief Allowance 2013			23,000	19,000	25,000
A0122C Adhoc Relief Allowance - 2015			16,000	12,000	17,000
A0122M Adhoc Relief Allowance 2016			71,000	75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			114,000	131,000	120,000
A01233 Unattractive Area Allowance			<u>56,000</u>	<u>60,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			56,000	60,000	59,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			114,000	131,000	120,000
A0123P Ad-hoc Relief Allowance 2019			95,000	131,000	100,000
A0124F Adhoc Relief Allowance-2021				131,000	131,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A0124H Special Allowance-2021				49,000	49,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					201,000
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>780,000</u>	<u>1,024,000</u>	<u>827,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>37,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	7,000	5,000
A03202 Telephone and Trunk Call			25,000	30,000	28,000
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>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>271,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
001 Travelling Allowance			70,000	150,000	77,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>100,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	95,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>185,000</u>	<u>82,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001 Stationery			10,000	40,000	11,000
A03902 Printing and Publication			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
001 Printing and publication			5,000	50,000	6,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	50,000	28,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	30,000	20,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<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
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>46,000</u>	<u>90,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Transport			25,000	50,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	20,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	10,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			7,000	10,000	8,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
Assistant Director Industries & Consumer Protection Officer Bunner			3,756,000	3,720,000	5,554,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,897,000</u>	<u>2,331,000</u>	<u>2,547,000</u>
A011 TOTAL PAY	4	4	<u>1,192,000</u>	<u>1,053,000</u>	<u>1,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>910,000</u>	<u>770,000</u>	<u>957,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>910,000</u>	<u>770,000</u>	<u>957,000</u>
A079 Assistant Director (BPS-17)	1	1	602,000		633,000
A057 Assistant (BPS-16)	1	1	308,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>282,000</u>	<u>283,000</u>	<u>298,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>282,000</u>	<u>283,000</u>	<u>298,000</u>
C057 Chowkidar (BPS-03)	1	1	141,000		149,000
N005 Naib Qasid (BPS-03)	1	1	141,000		149,000
A012 TOTAL ALLOWANCES			<u>705,000</u>	<u>1,278,000</u>	<u>1,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>703,000</u>	<u>1,276,000</u>	<u>1,288,000</u>
A01202 House Rent Allowance			89,000	187,000	187,000
A01203 Conveyance Allowance			128,000	168,000	135,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01217 Medical Allowance			66,000	78,000	70,000
A0121T Adhoc Relief Allowance 2013			16,000	14,000	17,000
A0122C Adhoc Relief Allowance - 2015			10,000	9,000	11,000
A0122M Adhoc Relief Allowance 2016			64,000	57,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			94,000	105,000	99,000
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>70,000</u>	<u>55,000</u>
001 Unattractive Area Allowance			52,000	70,000	55,000
A01239 Special allowance				124,000	
A0123G Ad-hoc Relief Allowance-2018			94,000	105,000	99,000
A0123P Ad-hoc Relief Allowance 2019			81,000	86,000	86,000
A0124F Adhoc Relief Allowance-2021				99,000	99,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
A0124H Special Allowance-2021				57,000	57,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					188,000
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>350,000</u>	<u>436,000</u>	<u>406,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>15,000</u>	<u>16,000</u>
A03303 Electricity			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			10,000	15,000	15,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>288,000</u>	<u>288,000</u>
A03402 Rent for Office Building			240,000	288,000	288,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>81,000</u>	<u>29,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	70,000	22,000
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
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>33,000</u>	<u>51,000</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>9,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			9,000	1,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>6,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	6,000	20,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Others			8,000	15,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>170,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware					1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
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>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>24,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			7,000	8,000	8,000
Assistant Director Industries & Consumer Protection Officer Battagram			3,168,000	2,963,000	4,980,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,046,000</u>	<u>8,927,000</u>	<u>11,261,000</u>
A011 TOTAL PAY	20	20	<u>3,904,000</u>	<u>3,445,000</u>	<u>4,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,764,000</u>	<u>1,501,000</u>	<u>2,905,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,739,000</u>	<u>1,500,000</u>	<u>2,878,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,148,000		1,206,000
R022 Registrar (BPS-17)	1	1	292,000		307,000
A057 Assistant (BPS-16)	3	3	791,000		831,000
C082 Computer Operator (BPS-16)	1	1	137,000		144,000
S061 Senior Scale Stenographer (BPS-16)	1	1	371,000		390,000
A01102 Personal pay			25,000	1,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,140,000</u>	<u>1,944,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,140,000</u>	<u>1,944,000</u>	<u>1,200,000</u>
R010 Reader (BPS-14)	1	1	150,000		158,000
S035 Senior Clerk (BPS-14)	2	2	272,000		286,000
D112 Driver (BPS-06)	1	1	76,000		80,000
B057 Bailiff (BPS-04)	2	2	157,000		165,000
C057 Chowkidar (BPS-03)	2	2	126,000		133,000
N005 Naib Qasid (BPS-03)	3	3	204,000		215,000
P081 Process Server (BPS-03)	2	2	155,000		163,000
A012 TOTAL ALLOWANCES			<u>5,142,000</u>	<u>5,482,000</u>	<u>7,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,140,000</u>	<u>5,480,000</u>	<u>7,152,000</u>
A01201 Senior Post Allowance			7,000	6,000	8,000
A01202 House Rent Allowance			365,000	651,000	651,000
A01203 Conveyance Allowance			438,000	524,000	460,000
A01207 Washing Allowance			6,000	130,000	130,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A01208 Dress Allowance			4,000	130,000	130,000
A0120D Integrated Allowance			16,000	77,000	77,000
A0120K Special Judicial Allowance			763,000	600,000	802,000
A01217 Medical Allowance			245,000	313,000	258,000
A0121T Adhoc Relief Allowance 2013			52,000	34,000	55,000
A01224 Entertainment Allowance			4,000	6,000	5,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			35,000	22,000	37,000
A0122M Adhoc Relief Allowance 2016			240,000	236,000	252,000
A0122Y Ad-hoc Relief Allowance 2017			334,000	346,000	351,000
A01239 Special allowance				327,000	
A0123G Ad-hoc Relief Allowance-2018			334,000	346,000	351,000
A0123P Ad-hoc Relief Allowance 2019			235,000	281,000	247,000
A01241 Utility allowance for electricity			1,419,000	513,000	1,490,000
A01248 Judicial Allowance			625,000	359,000	657,000
A0124F Adhoc Relief Allowance-2021				346,000	346,000
A0124H Special Allowance-2021				165,000	165,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					611,000
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>1,187,000</u>	<u>1,262,000</u>	<u>592,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>45,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			6,000	5,000	7,000
A03202 Telephone and Trunk Call			75,000	40,000	83,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>122,000</u>	<u>123,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A03303 Electricity			<u>75,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			75,000	120,000	120,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>756,000</u>	<u>771,000</u>	<u>172,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>15,000</u>
001 Travelling Allowance			350,000	350,000	15,000
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>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>271,000</u>	<u>319,000</u>	<u>206,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001 Stationery			80,000	120,000	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			25,000	30,000	15,000
A03906 Uniforms and Protective Clothing			40,000	40,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>48,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			56,000	48,000	30,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			30,000	30,000	20,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			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>80,000</u>	<u>150,000</u>	<u>85,000</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>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
001 Transport			50,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13701 Hardware			10,000	20,000	10,000
Consumer Protection Court Bannu			11,216,000	10,344,000	13,941,000

**NC21030 (025)
INDUSTRIES**

044301 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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU4656	Deputy Director Industries Commerce and Trade Bannu Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,864,000</u>	<u>809,000</u>	<u>4,041,000</u>
A011	TOTAL PAY		7	7	<u>2,102,000</u>	<u>354,000</u>	<u>2,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,115,000</u>	<u>353,000</u>	<u>1,935,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>464,000</u>	<u>351,000</u>	<u>1,250,000</u>
D778	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	116,000		400,000
A872	Assistant Director Statistics	(BPS-17)	1	1	116,000		300,000
S166	Superintendent	(BPS-17)	1	1	116,000		300,000
A057	Assistant	(BPS-16)	1	1	116,000		250,000
A01102	Personal pay				267,000	1,000	281,000
A01103	Special Pay				384,000	1,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>987,000</u>	<u>1,000</u>	<u>600,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>987,000</u>	<u>1,000</u>	<u>600,000</u>
J013	Junior Clerk	(BPS-11)	1	1	247,000		250,000
D112	Driver	(BPS-06)	1	1	247,000		200,000
N005	Naib Qasid	(BPS-03)	1	1	493,000		150,000
A012	TOTAL ALLOWANCES				<u>762,000</u>	<u>455,000</u>	<u>1,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>762,000</u>	<u>455,000</u>	<u>1,506,000</u>
A01202	House Rent Allowance					80,000	250,000
A01203	Conveyance Allowance					80,000	80,000
A0120D	Integrated Allowance					1,000	1,000
A01217	Medical Allowance				122,000	17,000	129,000
A0121T	Adhoc Relief Allowance 2013					10,000	10,000
A0122C	Adhoc Relief Allowance - 2015					10,000	10,000
A0122M	Adhoc Relief Allowance 2016				181,000	22,000	191,000

**NC21030 (025)
INDUSTRIES**

044301 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
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
BU4656	Deputy Director Industries Commerce and Trade Bannu Region				
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		181,000	35,000	191,000
A01239	Special allowance			25,000	
A0123G	Ad-hoc Relief Allowance-2018		181,000	35,000	191,000
A0123P	Ad-hoc Relief Allowance 2019		97,000	18,000	102,000
A0124F	Adhoc Relief Allowance-2021			35,000	35,000
A0124H	Special Allowance-2021			1,000	1,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				229,000
A03	TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03403	Rent for Residential Building			1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>
A03603	Registration			1,000	1,000
A03670	Others			<u>1,000</u>	<u>1,000</u>
001	Others				1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>22,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
A03805 Travelling Allowance				<u>150,000</u>	<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods				<u>5,000</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>50,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					10,000
A03808 Conveyance Charges				<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>87,000</u>	<u>25,000</u>
A03901 Stationery				<u>20,000</u>	<u>10,000</u>
001 Stationery					10,000
A03902 Printing and Publication				<u>30,000</u>	<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books				5,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03917 Law Charges				1,000	1,000
A03970 Others				<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A09 TOTAL PHYSICAL ASSETS				<u>551,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A09201 Hardware				<u>200,000</u>	<u>1,000</u>
001 Hardware					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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
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					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000
Deputy Director Industries Commerce and Trade Bannu Region			2,864,000	1,719,000	4,154,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,312,000</u>	<u>2,665,000</u>	
A011 TOTAL PAY	7		<u>1,391,000</u>	<u>1,197,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>373,000</u>	<u>1,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>373,000</u>	<u>1,000</u>	
I005 Industrial Development Officer (BPS-16)	1		373,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>1,018,000</u>	<u>1,196,000</u>	
A01151 Total Basic Pay Other Staff	6		<u>1,018,000</u>	<u>1,196,000</u>	
S035 Senior Clerk (BPS-14)	1		263,000		
A175 Assistant Industrial Development Officer (BPS-12)	1		214,000		
J013 Junior Clerk (BPS-11)	1		107,000		
B006 Behishiti (BPS-03)	1		175,000		
C057 Chowkidar (BPS-03)	1		98,000		
N005 Naib Qasid (BPS-03)	1		161,000		
A012 TOTAL ALLOWANCES			<u>921,000</u>	<u>1,468,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>919,000</u>	<u>1,466,000</u>	
A01202 House Rent Allowance			127,000	192,000	
A01203 Conveyance Allowance			162,000	146,000	
A01207 Washing Allowance			4,000	39,000	
A01208 Dress Allowance			4,000	39,000	
A0120D Integrated Allowance			5,000	23,000	
A01217 Medical Allowance			103,000	108,000	
A0121T Adhoc Relief Allowance 2013			21,000	18,000	
A0122C Adhoc Relief Allowance - 2015			14,000	11,000	
A0122M Adhoc Relief Allowance 2016			95,000	83,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A0122Y Ad-hoc Relief Allowance 2017			128,000	120,000	
A01239 Special allowance				137,000	
A0123G Ad-hoc Relief Allowance-2018			128,000	120,000	
A0123P Ad-hoc Relief Allowance 2019			128,000	120,000	
A0124F Adhoc Relief Allowance-2021				120,000	
A0124H Special Allowance-2021				74,000	
A0124L Weather Allowance				50,000	
A01270 Other				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>240,000</u>	
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>30,000</u>	
A03201 Postage and Telegraph			4,000	10,000	
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	
001 Electricity			1,000	1,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	
001 Travelling Allowance			70,000	70,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>85,000</u>	<u>134,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	
001 Stationery			15,000	40,000	
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	
001 Printing and publication			12,000	20,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>40,000</u>	
001 Advertising and Publicity			30,000	40,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>20,000</u>	
001 Payments to Others for Service Rendered			18,000	20,000	
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>10,000</u>	<u>13,000</u>	
001 Others			10,000	13,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</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	
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>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
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>24,000</u>	<u>38,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>11,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>11,000</u>	
001 Machinery and Equipment			6,000	11,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>11,000</u>	
A13201 Furniture and Fixture			6,000	11,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>16,000</u>	
A13701 Hardware			6,000	11,000	
A13702 Software			6,000	5,000	
Industries Development Officer Bannu			3,425,000	2,948,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,257,000</u>	<u>2,343,000</u>	<u>4,890,000</u>
A011 TOTAL PAY	5	12	<u>560,000</u>	<u>1,188,000</u>	<u>2,054,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>286,000</u>	<u>885,000</u>	<u>693,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>286,000</u>	<u>885,000</u>	<u>693,000</u>
A079 Assistant Director (BPS-17)	1	1	186,000		196,000
A057 Assistant (BPS-16)	1	1	100,000		105,000
I005 Industrial Development Officer (BPS-16)		1			392,000
A011-2 TOTAL PAY OF OTHER STAFF	3	9	<u>274,000</u>	<u>303,000</u>	<u>1,361,000</u>
A01151 Total Basic Pay Other Staff	3	9	<u>274,000</u>	<u>303,000</u>	<u>1,361,000</u>
S035 Senior Clerk (BPS-14)		1			277,000
A175 Assistant Industrial Development Officer (BPS-12)		1			225,000
J013 Junior Clerk (BPS-11)	1	2	131,000		251,000
I012 Inspector (BPS-10)	1	1	90,000		95,000
B006 Behishti (BPS-03)		1			184,000
C057 Chowkidar (BPS-03)	1	2	53,000		159,000
N005 Naib Qasid (BPS-03)		1			170,000
A012 TOTAL ALLOWANCES			<u>697,000</u>	<u>1,155,000</u>	<u>2,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>695,000</u>	<u>1,153,000</u>	<u>2,828,000</u>
A01202 House Rent Allowance			99,000	160,000	352,000
A01203 Conveyance Allowance			152,000	176,000	331,000
A01207 Washing Allowance				13,000	52,000
A01208 Dress Allowance				13,000	52,000
A0120D Integrated Allowance				7,000	30,000
A01217 Medical Allowance			56,000	72,000	168,000
A0121T Adhoc Relief Allowance 2013			16,000	17,000	40,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	27,000
A0122M Adhoc Relief Allowance 2016			66,000	73,000	170,000
A0122N Special Conveyance Allowance to Disabled Employees					36,000
A0122Y Ad-hoc Relief Allowance 2017			102,000	109,000	243,000
A01239 Special allowance				14,000	
A0123G Ad-hoc Relief Allowance-2018			102,000	109,000	243,000
A0123P Ad-hoc Relief Allowance 2019			91,000	109,000	231,000
A0124F Adhoc Relief Allowance-2021				109,000	229,000
A0124H Special Allowance-2021				111,000	185,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					309,000
A01270 Other					<u>30,000</u>
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>637,000</u>	<u>1,317,000</u>	<u>1,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>45,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			4,000	20,000	10,000
A03202 Telephone and Trunk Call			15,000	25,000	39,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>62,000</u>	<u>65,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	<u>61,000</u>
001 Electricity			30,000	60,000	61,000
A03304 Hot and Cold Weather Charges			1,000		2,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A034 TOTAL OCCUPANCY COSTS			<u>352,000</u>	<u>600,000</u>	<u>800,000</u>
A03402 Rent for Office Building			352,000	600,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>360,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>110,000</u>
001 Travelling Allowance			70,000	120,000	110,000
A03806 Transportation of Goods				10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>220,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	220,000	80,000
A03808 Conveyance Charges				<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges					6,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>250,000</u>	<u>170,000</u>
A03901 Stationery			<u>15,000</u>	<u>80,000</u>	<u>34,000</u>
001 Stationery			15,000	80,000	34,000
A03902 Printing and Publication				<u>20,000</u>	<u>14,000</u>
001 Printing and publication					14,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	100,000	60,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>20,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			18,000	20,000	40,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			10,000	30,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>290,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>150,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>150,000</u>	<u>17,000</u>
001 Transport			15,000	150,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>100,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>100,000</u>	<u>15,000</u>
001 Machinery and Equipment			7,000	100,000	15,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	10,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>22,000</u>
A13701 Hardware			7,000	30,000	15,000
A13702 Software					7,000
Assistant Director Industries & Consumer			2,830,000	3,952,000	10,242,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,341,000</u>	<u>15,881,000</u>	<u>15,407,000</u>
A011 TOTAL PAY	19	19	<u>4,498,000</u>	<u>5,438,000</u>	<u>5,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,171,000</u>	<u>3,592,000</u>	<u>3,614,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,171,000</u>	<u>3,310,000</u>	<u>3,332,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,284,000		1,349,000
R022 Registrar (BPS-17)	1	1	301,000		317,000
A057 Assistant (BPS-16)	2	2	636,000		668,000
C082 Computer Operator (BPS-16)	1	1	475,000		499,000
S061 Senior Scale Stenographer (BPS-16)	1	1	475,000		499,000
A01102 Personal pay				282,000	282,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,327,000</u>	<u>1,846,000</u>	<u>1,398,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,327,000</u>	<u>1,846,000</u>	<u>1,398,000</u>
R010 Reader (BPS-14)	1	1	153,000		161,000
S035 Senior Clerk (BPS-14)	2	2	263,000		277,000
D112 Driver (BPS-06)	1	1	71,000		75,000
B057 Bailiff (BPS-04)	2	2	273,000		287,000
C057 Chowkidar (BPS-03)	2	2	141,000		149,000
N005 Naib Qasid (BPS-03)	3	3	165,000		174,000
P081 Process Server (BPS-03)	2	2	261,000		275,000
A012 TOTAL ALLOWANCES			<u>7,843,000</u>	<u>10,443,000</u>	<u>10,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,841,000</u>	<u>10,441,000</u>	<u>10,391,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			464,000	789,000	789,000
A01203 Conveyance Allowance			465,000	511,000	489,000
A01207 Washing Allowance			4,000	117,000	117,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A01208 Dress Allowance			2,000	153,000	153,000
A0120D Integrated Allowance			16,000	69,000	69,000
A0120K Special Judicial Allowance			1,801,000	1,875,000	1,892,000
A01210 Risk Allowance				<u>75,000</u>	<u>75,000</u>
001 Risk Allowance					75,000
A01217 Medical Allowance			275,000	365,000	289,000
A0121T Adhoc Relief Allowance 2013			92,000	81,000	97,000
A01224 Entertainment Allowance			8,000	9,000	9,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			61,000	54,000	65,000
A0122M Adhoc Relief Allowance 2016			351,000	387,000	369,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	530,000	525,000
A01239 Special allowance				223,000	
A0123G Ad-hoc Relief Allowance-2018			500,000	530,000	525,000
A0123P Ad-hoc Relief Allowance 2019			290,000	303,000	305,000
A01241 Utility allowance for electricity			2,018,000	2,153,000	2,119,000
A01248 Judicial Allowance			960,000	1,432,000	1,008,000
A0124F Adhoc Relief Allowance-2021				523,000	523,000
A0124H Special Allowance-2021				142,000	142,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					709,000
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>1,264,000</u>	<u>1,988,000</u>	<u>1,347,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>58,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			80,000	48,000	50,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A033 TOTAL UTILITIES			<u>161,000</u>	<u>380,000</u>	<u>381,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>80,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			80,000	300,000	300,000
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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>1,210,000</u>	<u>707,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>350,000</u>
001 Travelling Allowance			400,000	600,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	350,000
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>209,000</u>	<u>338,000</u>	<u>200,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			60,000	100,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
001 Printing and publication			25,000	1,000	25,000
A03905 Newspapers Periodicals and Books			6,000	50,000	7,000
A03906 Uniforms and Protective Clothing			20,000	40,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	40,000	33,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	<u>20,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
001 Payments to Others for Service Rendered			18,000	36,000	20,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>40,000</u>
001 Others			50,000	70,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>130,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>1,000</u>
A09201 Hardware				<u>80,000</u>	<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,080,000</u>	<u>2,168,000</u>	<u>2,280,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>98,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>98,000</u>	<u>50,000</u>
001 Transport			50,000	98,000	50,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001 Office Buildings			2,000,000	2,000,000	2,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13701 Hardware			10,000	50,000	10,000
Consumer Protection Court Charsadda			16,585,000	20,169,000	21,036,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,516,000</u>	<u>1,804,000</u>	
A011 TOTAL PAY	5		<u>712,000</u>	<u>937,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>294,000</u>	<u>294,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>294,000</u>	<u>294,000</u>	
I005 Industrial Development Officer (BPS-16)	1		294,000		
A011-2 TOTAL PAY OF OTHER STAFF	4		<u>418,000</u>	<u>643,000</u>	
A01151 Total Basic Pay Other Staff	4		<u>418,000</u>	<u>643,000</u>	
A175 Assistant Industrial Development Officer (BPS-12)	1		157,000		
J013 Junior Clerk (BPS-11)	1		119,000		
C057 Chowkidar (BPS-03)	1		69,000		
N005 Naib Qasid (BPS-03)	1		73,000		
A012 TOTAL ALLOWANCES			<u>804,000</u>	<u>867,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>802,000</u>	<u>865,000</u>	
A01202 House Rent Allowance			114,000	123,000	
A01203 Conveyance Allowance			172,000	111,000	
A01207 Washing Allowance			2,000	26,000	
A01208 Dress Allowance			2,000	26,000	
A0120D Integrated Allowance			5,000	15,000	
A01216 Qualification Allowance				1,000	
A01217 Medical Allowance			93,000	72,000	
A0121T Adhoc Relief Allowance 2013			8,000	6,000	
A0122C Adhoc Relief Allowance - 2015			8,000	4,000	
A0122M Adhoc Relief Allowance 2016			70,000	47,000	
A0122N Special Conveyance Allowance to Disbald Employees			36,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			97,000	64,000	
A01239 Special allowance				91,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A0123G Ad-hoc Relief Allowance-2018			97,000	64,000	
A0123P Ad-hoc Relief Allowance 2019			97,000	64,000	
A0124F Adhoc Relief Allowance-2021				64,000	
A0124L Weather Allowance				50,000	
A01270 Other			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>276,000</u>	
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			4,000	5,000	
A033 TOTAL UTILITIES			<u>17,000</u>	<u>2,000</u>	
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>15,000</u>	<u>1,000</u>	
001 Electricity			15,000	1,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>115,000</u>	
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	
001 Travelling Allowance			70,000	100,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	
001 Conveyance Charges			5,000	15,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A039 TOTAL GENERAL			<u>98,000</u>	<u>153,000</u>	
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	
001 Stationery			15,000	20,000	
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	
001 Printing and publication			10,000	20,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>80,000</u>	
001 Advertising and Publicity			40,000	80,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	
001 Payments to Others for Service Rendered			18,000	18,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	
001 Others			15,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>45,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A13201 Furniture and Fixture			6,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>15,000</u>	
A13701 Hardware			6,000	15,000	
Industrial Development Officer Charsadda			2,638,000	2,127,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,356,000</u>	<u>11,788,000</u>	<u>10,505,000</u>
A011 TOTAL PAY	19	19	<u>3,866,000</u>	<u>4,692,000</u>	<u>4,066,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,591,000</u>	<u>2,906,000</u>	<u>2,724,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,568,000</u>	<u>2,846,000</u>	<u>2,699,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,404,000		1,475,000
R022 Registrar (BPS-17)	1	1	276,000		290,000
A057 Assistant (BPS-16)	2	2	420,000		441,000
C082 Computer Operator (BPS-16)	1	1	221,000		233,000
S061 Senior Scale Stenographer (BPS-16)	1	1	247,000		260,000
A01102 Personal pay			23,000	60,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,275,000</u>	<u>1,786,000</u>	<u>1,342,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,275,000</u>	<u>1,786,000</u>	<u>1,342,000</u>
R010 Reader (BPS-14)	1	1	216,000		227,000
S035 Senior Clerk (BPS-14)	2	2	265,000		279,000
D112 Driver (BPS-06)	1	1	70,000		74,000
B057 Bailiff (BPS-04)	2	2	168,000		177,000
C057 Chowkidar (BPS-03)	2	2	135,000		142,000
N005 Naib Qasid (BPS-03)	3	3	254,000		267,000
P081 Process Server (BPS-03)	2	2	167,000		176,000
A012 TOTAL ALLOWANCES			<u>4,490,000</u>	<u>7,096,000</u>	<u>6,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,363,000</u>	<u>6,989,000</u>	<u>6,303,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			424,000	644,000	644,000
A01203 Conveyance Allowance			342,000	407,000	360,000
A01207 Washing Allowance			4,000	130,000	130,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01208 Dress Allowance			4,000	130,000	130,000
A0120D Integrated Allowance			9,000	77,000	77,000
A0120K Special Judicial Allowance			931,000	1,831,000	978,000
A01217 Medical Allowance			247,000	315,000	260,000
A0121T Adhoc Relief Allowance 2013			56,000	72,000	59,000
A01224 Entertainment Allowance			5,000	8,000	6,000
A0122C Adhoc Relief Allowance - 2015			39,000	50,000	41,000
A0122M Adhoc Relief Allowance 2016			250,000	310,000	263,000
A0122Y Ad-hoc Relief Allowance 2017			367,000	478,000	386,000
A01233 Unattractive Area Allowance			<u>321,000</u>	<u>389,000</u>	<u>338,000</u>
001 Unattractive Area Allowance			321,000	389,000	338,000
A01236 Deputation Allowance			500,000	144,000	525,000
A01239 Special allowance				126,000	
A0123G Ad-hoc Relief Allowance-2018			367,000	478,000	386,000
A0123P Ad-hoc Relief Allowance 2019			217,000	265,000	228,000
A01241 Utility allowance for electricity			180,000	360,000	189,000
A01248 Judicial Allowance			84,000	168,000	89,000
A0124F Adhoc Relief Allowance-2021				478,000	478,000
A0124H Special Allowance-2021				63,000	63,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					606,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>107,000</u>	<u>136,000</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
A01284 Firewood Allowance			125,000	105,000	132,000
A03 TOTAL OPERATING EXPENSES			<u>1,836,000</u>	<u>2,142,000</u>	<u>1,606,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>106,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			26,000	100,000	29,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A033 TOTAL UTILITIES			<u>52,000</u>	<u>110,000</u>	<u>111,000</u>
A03302 Water			1,000	10,000	10,000
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000	100,000	100,000
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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>811,000</u>	<u>457,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	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
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>273,000</u>	<u>161,000</u>
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001 Stationery			35,000	50,000	39,000
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			20,000	1,000	10,000
A03906 Uniforms and Protective Clothing			25,000	40,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>80,000</u>	<u>30,000</u>
001 Advertising and Publicity			40,000	80,000	30,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>1,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			40,000	1,000	20,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			30,000	50,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	800,000
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>2,000</u>	<u>46,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
001 Hardware			1,000	45,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>140,000</u>	<u>64,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A13001 Transport			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Transport			40,000	80,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
Consumer Protection Court Chitral			12,054,000	14,118,000	14,297,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,043,000</u>	<u>1,822,000</u>	
A011 TOTAL PAY	5		<u>509,000</u>	<u>807,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>336,000</u>	<u>132,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>336,000</u>	<u>132,000</u>	
I005 Industrial Development Officer (BPS-16)	1		336,000		
A011-2 TOTAL PAY OF OTHER STAFF	4		<u>173,000</u>	<u>675,000</u>	
A01151 Total Basic Pay Other Staff	4		<u>173,000</u>	<u>675,000</u>	
S035 Senior Clerk (BPS-14)	1		60,000		
J013 Junior Clerk (BPS-11)	1		35,000		
C057 Chowkidar (BPS-03)	1		39,000		
N005 Naib Qasid (BPS-03)	1		39,000		
A012 TOTAL ALLOWANCES			<u>534,000</u>	<u>1,015,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>499,000</u>	<u>983,000</u>	
A01202 House Rent Allowance			66,000	128,000	
A01203 Conveyance Allowance			90,000	113,000	
A01207 Washing Allowance			1,000	24,000	
A01208 Dress Allowance			1,000	24,000	
A0120D Integrated Allowance			5,000	15,000	
A01217 Medical Allowance			54,000	74,000	
A0121T Adhoc Relief Allowance 2013			11,000	8,000	
A0122C Adhoc Relief Allowance - 2015			8,000	5,000	
A0122M Adhoc Relief Allowance 2016			37,000	47,000	
A0122Y Ad-hoc Relief Allowance 2017			55,000	68,000	
A01233 Unattractive Area Allowance			<u>61,000</u>	<u>83,000</u>	
001 Unattractive Area Allowance			61,000	83,000	
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			55,000	68,000	
A0123P Ad-hoc Relief Allowance 2019			55,000	68,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A0124F Adhoc Relief Allowance-2021				68,000	
A0124H Special Allowance-2021				49,000	
A0124L Weather Allowance				50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>32,000</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	
A01284 Firewood Allowance			33,000	30,000	
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>454,000</u>	
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>55,000</u>	
A03201 Postage and Telegraph			4,000	10,000	
A03202 Telephone and Trunk Call			15,000	45,000	
A033 TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	
A03303 Electricity			<u>26,000</u>	<u>27,000</u>	
001 Electricity			26,000	27,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>200,000</u>	
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	
001 Travelling Allowance			70,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>20,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	20,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>30,000</u>	
001 Conveyance Charges			5,000	30,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A039 TOTAL GENERAL			<u>88,000</u>	<u>171,000</u>	
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	
001 Stationery			10,000	30,000	
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	
001 Printing and publication			15,000	30,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	
001 Advertising and Publicity			30,000	50,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>30,000</u>	
001 Payments to Others for Service Rendered			18,000	30,000	
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	
001 Others			15,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>120,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	
001 Hardware			1,000	50,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	
001 Plant and Machinery			1,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>50,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	
001 Machinery and Equipment			6,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			6,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A13701 Hardware			6,000	10,000	
Industrial Development Officer Chitral			2,184,000	2,448,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,822,000</u>	<u>1,778,000</u>	<u>2,382,000</u>
A011 TOTAL PAY	5	5	<u>1,165,000</u>	<u>765,000</u>	<u>1,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>773,000</u>	<u>311,000</u>	<u>813,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>773,000</u>	<u>311,000</u>	<u>813,000</u>
A079 Assistant Director (BPS-17)	1	1	501,000		527,000
A057 Assistant (BPS-16)	1	1	272,000		286,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>392,000</u>	<u>454,000</u>	<u>412,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>392,000</u>	<u>454,000</u>	<u>412,000</u>
I012 Inspector (BPS-10)	1	1	192,000		202,000
C057 Chowkidar (BPS-03)	1	1	100,000		105,000
N005 Naib Qasid (BPS-03)	1	1	100,000		105,000
A012 TOTAL ALLOWANCES			<u>657,000</u>	<u>1,013,000</u>	<u>1,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>634,000</u>	<u>1,011,000</u>	<u>1,130,000</u>
A01202 House Rent Allowance			89,000	136,000	136,000
A01203 Conveyance Allowance			127,000	126,000	134,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01217 Medical Allowance			72,000	72,000	76,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	5,000
A0122M Adhoc Relief Allowance 2016			51,000	51,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			74,000	76,000	78,000
A01233 Unattractive Area Allowance			<u>55,000</u>	<u>54,000</u>	<u>58,000</u>
001 Unattractive Area Allowance			55,000	54,000	58,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			74,000	76,000	78,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A0123P Ad-hoc Relief Allowance 2019			73,000	76,000	77,000
A0124F Adhoc Relief Allowance-2021				76,000	76,000
A0124H Special Allowance-2021				49,000	49,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					184,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>2,000</u>	<u>27,000</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
A01284 Firewood Allowance			21,000		23,000
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>897,000</u>	<u>576,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>45,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			4,000	8,000	5,000
A03202 Telephone and Trunk Call			10,000	37,000	11,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>40,000</u>	<u>41,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>324,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			324,000	350,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			86,000	286,000	98,000
A03805 Travelling Allowance			70,000	150,000	77,000
001 Travelling Allowance			70,000	150,000	77,000
A03806 Transportation of Goods			1,000	6,000	1,000
001 Transportation of Goods			1,000	6,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	120,000	14,000
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	120,000	14,000
A03808 Conveyance Charges			5,000	10,000	6,000
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			63,000	175,000	70,000
A03901 Stationery			10,000	25,000	11,000
001 Stationery			10,000	25,000	11,000
A03902 Printing and Publication			10,000	1,000	11,000
001 Printing and publication			10,000	1,000	11,000
A03907 Advertising & Publicity			10,000	60,000	11,000
001 Advertising and Publicity			10,000	60,000	11,000
A03919 Payments to Other for Service Rendered			18,000	24,000	20,000
001 Payments to Others for Service Rendered			18,000	24,000	20,000
A03970 Others			15,000	65,000	17,000
001 Others			15,000	65,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	1,000	800,000
A041 TOTAL PENSION			300,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	1,200,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
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>3,000</u>	<u>141,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	70,000	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>85,000</u>	<u>95,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transport			1,000	15,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>5,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	5,000	8,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	5,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>8,000</u>
A13701 Hardware			70,000	70,000	8,000
Assistant Director Industries & Consumer Protection Officer Dir Lower			3,339,000	2,913,000	4,986,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,806,000</u>	<u>11,680,000</u>	<u>12,217,000</u>
A011 TOTAL PAY	20	20	<u>4,142,000</u>	<u>4,800,000</u>	<u>4,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,114,000</u>	<u>3,151,000</u>	<u>3,274,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,113,000</u>	<u>3,056,000</u>	<u>3,272,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,321,000		1,388,000
R022 Registrar (BPS-17)	1	1	329,000		346,000
A057 Assistant (BPS-16)	3	3	761,000		800,000
C082 Computer Operator (BPS-16)	1	1	300,000		315,000
S061 Senior Scale Stenographer (BPS-16)	1	1	402,000		423,000
A01102 Personal pay			1,000	95,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,028,000</u>	<u>1,649,000</u>	<u>1,083,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,028,000</u>	<u>1,648,000</u>	<u>1,082,000</u>
R010 Reader (BPS-14)	1	1	139,000		146,000
S035 Senior Clerk (BPS-14)	2	2	234,000		246,000
D112 Driver (BPS-06)	1	1	65,000		69,000
B057 Bailiff (BPS-04)	2	2	146,000		154,000
C057 Chowkidar (BPS-03)	2	2	115,000		121,000
N005 Naib Qasid (BPS-03)	3	3	198,000		208,000
P081 Process Server (BPS-03)	2	2	131,000		138,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>5,664,000</u>	<u>6,880,000</u>	<u>7,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,963,000</u>	<u>6,878,000</u>	<u>7,123,000</u>
A01201 Senior Post Allowance			17,000	16,000	18,000
A01202 House Rent Allowance			398,000	738,000	738,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A01203 Conveyance Allowance			402,000	525,000	423,000
A01207 Washing Allowance			4,000	119,000	119,000
A01208 Dress Allowance			4,000	119,000	119,000
A0120D Integrated Allowance			11,000	64,000	64,000
A0120K Special Judicial Allowance			1,818,000	1,848,000	1,909,000
A01217 Medical Allowance			264,000	350,000	278,000
A0121T Adhoc Relief Allowance 2013			66,000	64,000	70,000
A01224 Entertainment Allowance			9,000	8,000	10,000
A0122C Adhoc Relief Allowance - 2015			47,000	46,000	50,000
A0122M Adhoc Relief Allowance 2016			297,000	336,000	312,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	12,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			413,000	480,000	434,000
A01239 Special allowance			<u>2,000</u>	<u>144,000</u>	<u>3,000</u>
001 Special Allowance			2,000	144,000	3,000
A0123G Ad-hoc Relief Allowance-2018			413,000	480,000	434,000
A0123P Ad-hoc Relief Allowance 2019			234,000	300,000	246,000
A01241 Utility allowance for electricity			360,000	394,000	378,000
A01248 Judicial Allowance			168,000	185,000	177,000
A0124F Adhoc Relief Allowance-2021				470,000	470,000
A0124H Special Allowance-2021				130,000	130,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					653,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>2,000</u>	<u>737,000</u>
A01274 Medical Charges			<u>700,000</u>	<u>1,000</u>	<u>735,000</u>
001 Medical Charges			700,000	1,000	735,000
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>2,860,000</u>	<u>2,762,000</u>	<u>2,463,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>82,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			6,000	12,000	7,000
A03202 Telephone and Trunk Call			60,000	70,000	66,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
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
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,500,000	1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>807,000</u>	<u>821,000</u>	<u>608,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>256,000</u>	<u>180,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery			80,000	100,000	40,000
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			25,000	1,000	15,000
A03906 Uniforms and Protective Clothing			60,000	30,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Advertising and Publicity			30,000	30,000	25,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>24,000</u>	<u>22,000</u>
001 Payments to Others for Service Rendered			20,000	24,000	22,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			40,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	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
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>122,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	
A09201 Hardware				120,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
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>60,000</u>	<u>160,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transport			30,000	70,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13701 Hardware			10,000	20,000	10,000
Consumer Protection Court D.I.Khan			13,929,000	14,727,000	16,743,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,899,000</u>	<u>2,728,000</u>	
A011 TOTAL PAY	8		<u>1,098,000</u>	<u>1,281,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>161,000</u>	<u>347,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>161,000</u>	<u>347,000</u>	
I005 Industrial Development Officer (BPS-16)	1		161,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>937,000</u>	<u>934,000</u>	
A01151 Total Basic Pay Other Staff	7		<u>937,000</u>	<u>934,000</u>	
S035 Senior Clerk (BPS-14)	1		189,000		
A175 Assistant Industrial Development Officer (BPS-12)	1		188,000		
J013 Junior Clerk (BPS-11)	1		109,000		
I012 Inspector (BPS-10)	1		146,000		
C057 Chowkidar (BPS-03)	1		87,000		
M010 Mali (BPS-03)	1		131,000		
N005 Naib Qasid (BPS-03)	1		87,000		
A012 TOTAL ALLOWANCES			<u>801,000</u>	<u>1,447,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>799,000</u>	<u>1,445,000</u>	
A01202 House Rent Allowance			112,000	201,000	
A01203 Conveyance Allowance			153,000	193,000	
A01207 Washing Allowance			2,000	36,000	
A01208 Dress Allowance			2,000	36,000	
A0120D Integrated Allowance			9,000	22,000	
A01217 Medical Allowance			96,000	108,000	
A0121T Adhoc Relief Allowance 2013			14,000	16,000	
A0122C Adhoc Relief Allowance - 2015			10,000	12,000	
A0122M Adhoc Relief Allowance 2016			71,000	85,000	
A0122Y Ad-hoc Relief Allowance 2017			101,000	128,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A01239 Special allowance				74,000	
A0123G Ad-hoc Relief Allowance-2018			101,000	128,000	
A0123P Ad-hoc Relief Allowance 2019			101,000	128,000	
A0124F Adhoc Relief Allowance-2021				128,000	
A0124H Special Allowance-2021				70,000	
A0124L Weather Allowance				50,000	
A01270 Other			<u>27,000</u>	<u>30,000</u>	
001 Others			27,000	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>430,000</u>	<u>705,000</u>	
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>45,000</u>	
A03201 Postage and Telegraph			4,000	10,000	
A03202 Telephone and Trunk Call			15,000	35,000	
A033 TOTAL UTILITIES			<u>18,000</u>	<u>11,000</u>	
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>16,000</u>	<u>10,000</u>	
001 Electricity			16,000	10,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>317,000</u>	<u>444,000</u>	
A03402 Rent for Office Building			317,000	444,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	
001 Travelling Allowance			50,000	150,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A039 TOTAL GENERAL			<u>26,000</u>	<u>55,000</u>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery			15,000	15,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	
001 Advertising and Publicity			10,000	20,000	
A03970 Others			<u>1,000</u>	<u>20,000</u>	
001 Others			1,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>25,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>25,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>25,000</u>	
001 Plant and Machinery			1,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>31,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	
001 Machinery and Equipment			7,000	10,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			7,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>1,000</u>	
A13701 Hardware			7,000	1,000	
Industrial Development Officer D.I.K			3,251,000	3,491,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,105,000</u>	<u>1,664,000</u>	<u>1,403,000</u>
A011 TOTAL PAY	4	4	<u>555,000</u>	<u>1,000,000</u>	<u>585,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>171,000</u>	<u>700,000</u>	<u>181,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>171,000</u>	<u>700,000</u>	<u>181,000</u>
A079 Assistant Director (BPS-17)	1	1	108,000		114,000
A057 Assistant (BPS-16)	1	1	63,000		67,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>384,000</u>	<u>300,000</u>	<u>404,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>384,000</u>	<u>300,000</u>	<u>404,000</u>
C057 Chowkidar (BPS-03)	1	1	192,000		202,000
N005 Naib Qasid (BPS-03)	1	1	192,000		202,000
A012 TOTAL ALLOWANCES			<u>550,000</u>	<u>664,000</u>	<u>818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>548,000</u>	<u>662,000</u>	<u>814,000</u>
A01202 House Rent Allowance			96,000	90,000	90,000
A01203 Conveyance Allowance			117,000	85,000	123,000
A01207 Washing Allowance			1,000	12,000	12,000
A01208 Dress Allowance			1,000	12,000	12,000
A0120D Integrated Allowance			5,000	10,000	10,000
A01217 Medical Allowance			47,000	36,000	50,000
A0121T Adhoc Relief Allowance 2013			14,000	20,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	6,000	11,000
A0122M Adhoc Relief Allowance 2016			49,000	38,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			74,000	60,000	78,000
A01239 Special allowance				51,000	
A0123G Ad-hoc Relief Allowance-2018			74,000	60,000	78,000
A0123P Ad-hoc Relief Allowance 2019			60,000	50,000	63,000
A0124F Adhoc Relief Allowance-2021				52,000	52,000
A0124H Special Allowance-2021				30,000	30,000
A0124L Weather Allowance				50,000	50,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
A0124N Disparity Reduction Allowance 2022- 15%					88,000
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>390,000</u>	<u>590,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>24,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			15,000	20,000	17,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>1,000</u>	<u>2,000</u>
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			20,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			200,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>180,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			70,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	60,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	15,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>115,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
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>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
001 Furniture & Fixture			1,000	15,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>49,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Transport			15,000	40,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	7,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	1,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A13701 Hardware			7,000	1,000	8,000
Assistant Director Industries & Consumer Protection Officer Hangu			2,434,000	2,420,000	3,971,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,206,000</u>	<u>10,204,000</u>	<u>10,277,000</u>
A011 TOTAL PAY	19	19	<u>3,963,000</u>	<u>4,111,000</u>	<u>4,167,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,296,000</u>	<u>2,998,000</u>	<u>2,413,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,286,000</u>	<u>2,973,000</u>	<u>2,402,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,053,000		1,106,000
R022 Registrar (BPS-17)	1	1	277,000		291,000
A057 Assistant (BPS-16)	2	2	444,000		467,000
C082 Computer Operator (BPS-16)	1	1	239,000		251,000
S061 Senior Scale Stenographer (BPS-16)	1	1	273,000		287,000
A01102 Personal pay			10,000	25,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,667,000</u>	<u>1,113,000</u>	<u>1,754,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,667,000</u>	<u>1,113,000</u>	<u>1,754,000</u>
R010 Reader (BPS-14)	1	1	210,000		221,000
S035 Senior Clerk (BPS-14)	2	2	362,000		381,000
D112 Driver (BPS-06)	1	1	134,000		141,000
B057 Bailiff (BPS-04)	2	2	223,000		235,000
C057 Chowkidar (BPS-03)	2	2	229,000		241,000
N005 Naib Qasid (BPS-03)	3	3	310,000		326,000
P081 Process Server (BPS-03)	2	2	199,000		209,000
A012 TOTAL ALLOWANCES			<u>4,243,000</u>	<u>6,093,000</u>	<u>6,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,243,000</u>	<u>6,091,000</u>	<u>6,108,000</u>
A01201 Senior Post Allowance			13,000	16,000	14,000
A01202 House Rent Allowance			399,000	625,000	625,000
A01203 Conveyance Allowance			423,000	369,000	445,000
A01207 Washing Allowance			4,000	104,000	104,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A01208 Dress Allowance			4,000	104,000	104,000
A0120D Integrated Allowance			11,000	62,000	62,000
A0120K Special Judicial Allowance			1,338,000	1,788,000	1,405,000
A01217 Medical Allowance			269,000	257,000	283,000
A0121T Adhoc Relief Allowance 2013			47,000	53,000	50,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			32,000	36,000	34,000
A0122M Adhoc Relief Allowance 2016			263,000	269,000	277,000
A0122Y Ad-hoc Relief Allowance 2017			343,000	409,000	361,000
A01236 Deputation Allowance			36,000	144,000	38,000
A01239 Special allowance				93,000	
A0123G Ad-hoc Relief Allowance-2018			343,000	409,000	361,000
A0123P Ad-hoc Relief Allowance 2019			232,000	204,000	244,000
A01241 Utility allowance for electricity			270,000	360,000	284,000
A01248 Judicial Allowance			126,000	168,000	133,000
A0124F Adhoc Relief Allowance-2021				409,000	409,000
A0124H Special Allowance-2021				106,000	106,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					623,000
A01270 Other			<u>65,000</u>	<u>30,000</u>	<u>69,000</u>
001 Others			65,000	30,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,401,000</u>	<u>2,915,000</u>	<u>1,966,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>177,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			6,000	4,000	7,000
A03202 Telephone and Trunk Call			100,000	173,000	110,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A033 TOTAL UTILITIES			<u>172,000</u>	<u>370,000</u>	<u>371,000</u>
A03301 Gas			100,000	150,000	150,000
A03302 Water			1,000	40,000	40,000
A03303 Electricity			<u>70,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			70,000	180,000	180,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Building			1,000	500,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>1,332,000</u>	<u>759,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	700,000	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>332,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			332,000	400,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>31,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	31,000	7,000
A03821 Training - domestic			1,000	200,000	1,000
A039 TOTAL GENERAL			<u>281,000</u>	<u>535,000</u>	<u>218,000</u>
A03901 Stationery			<u>60,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			60,000	120,000	40,000
A03902 Printing and Publication			<u>25,000</u>	<u>40,000</u>	<u>20,000</u>
001 Printing and publication			25,000	40,000	20,000
A03905 Newspapers Periodicals and Books			25,000	25,000	10,000
A03906 Uniforms and Protective Clothing			40,000	50,000	20,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A03907 Advertising & Publicity			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	100,000	28,000
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>100,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			56,000	100,000	50,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>10,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>550,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Hardware			1,000	250,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>495,000</u>	<u>3,231,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Transport			100,000	400,000	110,000
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>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>3,090,000</u>
A13301 Office Buildings					<u>3,090,000</u>
001 Office Buildings					3,090,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			10,000	30,000	10,000
Consumer Protection Court Haripur			11,539,000	14,166,000	15,496,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,882,000</u>	<u>2,029,000</u>	
A011 TOTAL PAY	8		<u>1,095,000</u>	<u>876,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>13,000</u>	<u>1,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>13,000</u>	<u>1,000</u>	
I005 Industrial Development Officer (BPS-16)	1		13,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,082,000</u>	<u>875,000</u>	
A01151 Total Basic Pay Other Staff	7		<u>1,082,000</u>	<u>875,000</u>	
S035 Senior Clerk (BPS-14)	2		394,000		
A175 Assistant Industrial Development Officer (BPS-12)	1		175,000		
J013 Junior Clerk (BPS-11)	1		186,000		
I012 Inspector (BPS-10)	1		147,000		
C057 Chowkidar (BPS-03)	1		90,000		
N005 Naib Qasid (BPS-03)	1		90,000		
A012 TOTAL ALLOWANCES			<u>787,000</u>	<u>1,153,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>785,000</u>	<u>1,151,000</u>	
A01202 House Rent Allowance			119,000	157,000	
A01203 Conveyance Allowance			154,000	135,000	
A01207 Washing Allowance			2,000	26,000	
A01208 Dress Allowance			2,000	26,000	
A0120D Integrated Allowance			5,000	15,000	
A01217 Medical Allowance			101,000	90,000	
A0121T Adhoc Relief Allowance 2013			11,000	8,000	
A0122C Adhoc Relief Allowance - 2015			8,000	5,000	
A0122M Adhoc Relief Allowance 2016			77,000	66,000	
A0122Y Ad-hoc Relief Allowance 2017			102,000	87,000	
A01236 Deputation Allowance				1,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A01239 Special allowance				124,000	
A0123G Ad-hoc Relief Allowance-2018			102,000	87,000	
A0123P Ad-hoc Relief Allowance 2019			102,000	87,000	
A0124F Adhoc Relief Allowance-2021				87,000	
A0124H Special Allowance-2021				100,000	
A0124L Weather Allowance				50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>267,000</u>	
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>15,000</u>	
A03201 Postage and Telegraph			4,000	5,000	
A03202 Telephone and Trunk Call			1,000	10,000	
A033 TOTAL UTILITIES			<u>12,000</u>	<u>2,000</u>	
A03301 Gas			10,000	1,000	
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	
001 Electricity			1,000	1,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>70,000</u>	
A03805 Travelling Allowance			<u>15,000</u>	<u>50,000</u>	
001 Travelling Allowance			15,000	50,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	
001 Conveyance Charges			5,000	20,000	
A039 TOTAL GENERAL			<u>65,000</u>	<u>180,000</u>	
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
001 Stationery			12,000	20,000	
A03902 Printing and Publication			<u>10,000</u>	<u>40,000</u>	
001 Printing and publication			10,000	40,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	
001 Advertising and Publicity			10,000	50,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>40,000</u>	
001 Payments to Others for Service Rendered			18,000	40,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	
001 Others			15,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>250,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	
001 Machinery and Equipment			10,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			6,000	100,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>50,000</u>	
A13701 Hardware			6,000	50,000	
Industrial Development Officer Haripur			2,906,000	2,548,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,449,000</u>	<u>14,140,000</u>	<u>11,811,000</u>
A011 TOTAL PAY	19	19	<u>3,498,000</u>	<u>4,884,000</u>	<u>3,678,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,472,000</u>	<u>3,339,000</u>	<u>2,598,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,352,000</u>	<u>3,009,000</u>	<u>2,472,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,173,000		1,232,000
R022 Registrar (BPS-17)	1	1	308,000		324,000
A057 Assistant (BPS-16)	2	2	431,000		453,000
C082 Computer Operator (BPS-16)	1	1	194,000		204,000
S061 Senior Scale Stenographer (BPS-16)	1	1	246,000		259,000
A01102 Personal pay			120,000	330,000	126,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,026,000</u>	<u>1,545,000</u>	<u>1,080,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,026,000</u>	<u>1,545,000</u>	<u>1,080,000</u>
R010 Reader (BPS-14)	1	1	149,000		157,000
S035 Senior Clerk (BPS-14)	2	2	216,000		227,000
D112 Driver (BPS-06)	1	1	71,000		75,000
B057 Bailiff (BPS-04)	2	2	156,000		164,000
C057 Chowkidar (BPS-03)	2	2	126,000		133,000
N005 Naib Qasid (BPS-03)	3	3	168,000		177,000
P081 Process Server (BPS-03)	2	2	140,000		147,000
A012 TOTAL ALLOWANCES			<u>5,951,000</u>	<u>9,256,000</u>	<u>8,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,951,000</u>	<u>9,254,000</u>	<u>8,131,000</u>
A01201 Senior Post Allowance			17,000	16,000	18,000
A01202 House Rent Allowance			262,000	714,000	714,000
A01203 Conveyance Allowance			311,000	440,000	327,000
A01207 Washing Allowance			6,000	131,000	131,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A01208 Dress Allowance			4,000	130,000	130,000
A0120D Integrated Allowance			16,000	78,000	78,000
A0120K Special Judicial Allowance			1,861,000	2,148,000	1,955,000
A01216 Qualification Allowance				1,000	1,000
A01217 Medical Allowance			232,000	328,000	244,000
A0121T Adhoc Relief Allowance 2013			76,000	81,000	80,000
A01224 Entertainment Allowance			9,000	8,000	10,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			53,000	51,000	56,000
A0122M Adhoc Relief Allowance 2016			273,000	340,000	287,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			390,000	488,000	410,000
A01239 Special allowance				127,000	
A0123G Ad-hoc Relief Allowance-2018			388,000	488,000	408,000
A0123P Ad-hoc Relief Allowance 2019			185,000	253,000	195,000
A01241 Utility allowance for electricity			1,308,000	1,706,000	1,374,000
A01248 Judicial Allowance			542,000	1,117,000	570,000
A0124F Adhoc Relief Allowance-2021				488,000	488,000
A0124H Special Allowance-2021				17,000	17,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					533,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>2,285,000</u>	<u>1,924,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A033 TOTAL UTILITIES			<u>1,000</u>	<u>24,000</u>	<u>25,000</u>
A03301 Gas				24,000	24,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS				<u>615,000</u>	<u>615,000</u>
A03402 Rent for Office Building				615,000	615,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others			1,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>1,320,000</u>	<u>1,067,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			350,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>600,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	600,000	360,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	20,000	7,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>276,000</u>	<u>165,000</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>25,000</u>	<u>20,000</u>	<u>28,000</u>
001 Printing and publication			25,000	20,000	28,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03906 Uniforms and Protective Clothing			40,000	72,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	60,000	30,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>48,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			15,000	48,000	17,000
A03942 Cost of Other Stores				<u>1,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
001 Cost of other Stores				1,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			25,000	25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	800,000
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>3,000</u>	<u>210,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>110,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>110,000</u>	<u>1,000</u>
001 Hardware			1,000	110,000	1,000
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>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>130,000</u>	<u>180,000</u>	<u>80,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			100,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Consumer Protection Court Karak			12,341,000	16,817,000	15,938,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,600,000</u>	<u>1,587,000</u>	<u>2,040,000</u>
A011 TOTAL PAY	4	4	<u>814,000</u>	<u>706,000</u>	<u>857,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>570,000</u>	<u>408,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>570,000</u>	<u>408,000</u>	<u>600,000</u>
A079 Assistant Director (BPS-17)	1	1	304,000		320,000
A057 Assistant (BPS-16)	1	1	266,000		280,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>244,000</u>	<u>298,000</u>	<u>257,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>244,000</u>	<u>298,000</u>	<u>257,000</u>
I012 Inspector (BPS-10)	1	1	160,000		168,000
C057 Chowkidar (BPS-03)	1	1	84,000		89,000
A012 TOTAL ALLOWANCES			<u>786,000</u>	<u>881,000</u>	<u>1,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>784,000</u>	<u>879,000</u>	<u>1,179,000</u>
A01202 House Rent Allowance			132,000	141,000	141,000
A01203 Conveyance Allowance			164,000	105,000	173,000
A01207 Washing Allowance			2,000	13,000	13,000
A01208 Dress Allowance			2,000	13,000	13,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			79,000	58,000	83,000
A0121T Adhoc Relief Allowance 2013			12,000	6,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	4,000	9,000
A0122M Adhoc Relief Allowance 2016			76,000	51,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			102,000	71,000	108,000
A01239 Special allowance				68,000	
A0123G Ad-hoc Relief Allowance-2018			102,000	71,000	108,000
A0123P Ad-hoc Relief Allowance 2019			75,000	50,000	79,000
A0124F Adhoc Relief Allowance-2021				70,000	70,000
A0124H Special Allowance-2021				70,000	70,000
A0124L Weather Allowance				50,000	50,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
A0124N Disparity Reduction Allowance 2022- 15%					129,000
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>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>428,000</u>	<u>866,000</u>	<u>539,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>45,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A03202 Telephone and Trunk Call			16,000	35,000	18,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>45,000</u>	<u>34,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			5,000	24,000	12,000
A03303 Electricity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			1,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>185,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			185,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>305,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	200,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	90,000	50,000
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>100,000</u>	<u>231,000</u>	<u>109,000</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				40,000	
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	50,000	25,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	36,000	20,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001 Others			12,000	30,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>111,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			1,000	10,000	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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
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>43,000</u>	<u>127,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>55,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>55,000</u>	<u>17,000</u>
001 Transport			15,000	55,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	30,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	15,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>27,000</u>	<u>16,000</u>
A13701 Hardware			7,000	20,000	8,000
A13702 Software			7,000	7,000	8,000
Assistant Director Industries & Consumer Protection Officer Karak			2,374,000	2,692,000	3,431,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,918,000</u>	<u>16,717,000</u>	<u>12,304,000</u>
A011 TOTAL PAY	20	20	<u>3,789,000</u>	<u>5,985,000</u>	<u>3,985,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,769,000</u>	<u>3,919,000</u>	<u>2,910,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,589,000</u>	<u>3,844,000</u>	<u>2,721,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,138,000		1,195,000
R022 Registrar (BPS-17)	1	1	303,000		319,000
A057 Assistant (BPS-16)	3	3	718,000		754,000
C082 Computer Operator (BPS-16)	1	1	204,000		215,000
S061 Senior Scale Stenographer (BPS-16)	1	1	226,000		238,000
A01102 Personal pay			180,000	75,000	189,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,020,000</u>	<u>2,066,000</u>	<u>1,075,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,020,000</u>	<u>2,066,000</u>	<u>1,075,000</u>
R010 Reader (BPS-14)	1	1	147,000		155,000
S035 Senior Clerk (BPS-14)	2	2	205,000		216,000
D112 Driver (BPS-06)	1	1	67,000		71,000
B057 Bailiff (BPS-04)	2	2	145,000		153,000
C057 Chowkidar (BPS-03)	2	2	132,000		139,000
N005 Naib Qasid (BPS-03)	3	3	194,000		204,000
P081 Process Server (BPS-03)	2	2	130,000		137,000
A012 TOTAL ALLOWANCES			<u>6,129,000</u>	<u>10,732,000</u>	<u>8,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,098,000</u>	<u>10,730,000</u>	<u>8,285,000</u>
A01201 Senior Post Allowance			17,000	17,000	18,000
A01202 House Rent Allowance			362,000	632,000	632,000
A01203 Conveyance Allowance			342,000	632,000	360,000
A01205 Dearness Allowance				50,000	50,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A01207 Washing Allowance			2,000	125,000	125,000
A01208 Dress Allowance				150,000	150,000
A0120D Integrated Allowance			17,000	75,000	75,000
A0120K Special Judicial Allowance			1,903,000	1,784,000	1,999,000
A01217 Medical Allowance			236,000	390,000	248,000
A0121T Adhoc Relief Allowance 2013			92,000	80,000	97,000
A01224 Entertainment Allowance			9,000	9,000	10,000
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			275,000	395,000	289,000
A0122Y Ad-hoc Relief Allowance 2017			408,000	591,000	429,000
A01239 Special allowance				184,000	
A0123G Ad-hoc Relief Allowance-2018			408,000	588,000	429,000
A0123P Ad-hoc Relief Allowance 2019			208,000	383,000	219,000
A01241 Utility allowance for electricity			1,236,000	2,247,000	1,298,000
A01244 Adhoc relief				<u>8,000</u>	<u>8,000</u>
001 Adhoc Relief					8,000
A01248 Judicial Allowance			516,000	1,650,000	542,000
A0124F Adhoc Relief Allowance-2021				517,000	517,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					569,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>2,000</u>	<u>34,000</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
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>2,296,000</u>	<u>3,152,000</u>	<u>2,388,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>78,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			40,000	68,000	44,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A033 TOTAL UTILITIES			<u>141,000</u>	<u>313,000</u>	<u>289,000</u>
A03301 Gas			40,000	18,000	18,000
A03302 Water				45,000	20,000
A03303 Electricity			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			100,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,080,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A03402 Rent for Office Building			1,080,000	1,250,000	1,250,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	1,000
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>1,226,000</u>	<u>609,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	600,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	10,000	7,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>219,000</u>	<u>283,000</u>	<u>187,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			50,000	80,000	40,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			40,000	60,000	40,000
A03905 Newspapers Periodicals and Books			20,000	13,000	22,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A03906 Uniforms and Protective Clothing			60,000	45,000	30,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	50,000	28,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	16,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	800,000
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>350,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A09201 Hardware				80,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>170,000</u>	
A09601 Plant and Machinery				170,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>290,000</u>	<u>103,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>70,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>70,000</u>
001 Transport			100,000	200,000	70,000
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>30,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	30,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13701 Hardware			10,000	30,000	11,000
Consumer Protection Court Kohat			14,144,000	21,110,000	16,915,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,356,000</u>	<u>969,000</u>	<u>4,041,000</u>
A011 TOTAL PAY	7	7	<u>1,594,000</u>	<u>550,000</u>	<u>2,396,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,183,000</u>	<u>350,000</u>	<u>1,896,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>521,000</u>	<u>300,000</u>	<u>1,200,000</u>
D780 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	128,000		400,000
A872 Assistant Director (BPS-17) Statistics	1	1	128,000		300,000
S166 Superintendent (BPS-17)	1	1	128,000		300,000
A057 Assistant (BPS-16)	1	1	137,000		200,000
A01102 Personal pay			267,000	20,000	281,000
A01103 Special Pay			395,000	30,000	415,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>411,000</u>	<u>200,000</u>	<u>500,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>411,000</u>	<u>200,000</u>	<u>500,000</u>
J013 Junior Clerk (BPS-11)	1	1	137,000		200,000
D112 Driver (BPS-06)	1	1	137,000		150,000
N005 Naib Qasid (BPS-03)	1	1	137,000		150,000
A012 TOTAL ALLOWANCES			<u>762,000</u>	<u>419,000</u>	<u>1,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>419,000</u>	<u>1,645,000</u>
A01202 House Rent Allowance				36,000	250,000
A01203 Conveyance Allowance				30,000	30,000
A01207 Washing Allowance				6,000	6,000
A01208 Dress Allowance				6,000	6,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			122,000	20,000	129,000
A0121T Adhoc Relief Allowance 2013				30,000	30,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A0122M Adhoc Relief Allowance 2016			181,000	30,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	45,000	191,000
A01239 Special allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	45,000	191,000
A0123P Ad-hoc Relief Allowance 2019			97,000	45,000	150,000
A0124F Adhoc Relief Allowance-2021				45,000	150,000
A0124H Special Allowance-2021				1,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					147,000
A03 TOTAL OPERATING EXPENSES				<u>407,000</u>	<u>312,000</u>
A032 TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				1,000	1,000
A033 TOTAL UTILITIES				<u>126,000</u>	<u>126,000</u>
A03301 Gas				25,000	25,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS				<u>72,000</u>	<u>72,000</u>
A03402 Rent for Office Building				72,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>71,000</u>	<u>23,000</u>
A03805 Travelling Allowance				<u>40,000</u>	<u>20,000</u>
001 Travelling Allowance					20,000
A03806 Transportation of Goods				<u>20,000</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>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges				<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>132,000</u>	<u>85,000</u>
A03901 Stationery				<u>30,000</u>	<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication				<u>30,000</u>	<u>20,000</u>
001 Printing and publication					20,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity					15,000
A03919 Payments to Other for Service Rendered				<u>32,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered					15,000
A03970 Others				<u>20,000</u>	<u>15,000</u>
001 Others				20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS				<u>690,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>90,000</u>	<u>1,000</u>
A09201 Hardware				<u>90,000</u>	<u>1,000</u>
001 Hardware					1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
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>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
Deputy Director Industries Commerce and Trade Kohat Region			2,356,000	2,070,000	4,360,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,610,000</u>	<u>2,560,000</u>	<u>4,778,000</u>
A011 TOTAL PAY	4	11	<u>782,000</u>	<u>1,242,000</u>	<u>1,862,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>527,000</u>	<u>928,000</u>	<u>886,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>489,000</u>	<u>890,000</u>	<u>846,000</u>
A079 Assistant Director (BPS-17)	1	1	307,000		323,000
A057 Assistant (BPS-16)	1	1	182,000		192,000
I005 Industrial Development Officer (BPS-16)		1			331,000
A01105 Qualification Pay			38,000	38,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	2	8	<u>255,000</u>	<u>314,000</u>	<u>976,000</u>
A01151 Total Basic Pay Other Staff	2	8	<u>255,000</u>	<u>314,000</u>	<u>976,000</u>
S035 Senior Clerk (BPS-14)		1			177,000
A175 Assistant Industrial Development Officer (BPS-12)		1			136,000
J013 Junior Clerk (BPS-11)	1	2	166,000		321,000
I012 Inspector (BPS-10)		1			130,000
C057 Chowkidar (BPS-03)	1	2	89,000		154,000
N005 Naib Qasid (BPS-03)		1			58,000
A012 TOTAL ALLOWANCES			<u>828,000</u>	<u>1,318,000</u>	<u>2,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>826,000</u>	<u>1,316,000</u>	<u>2,908,000</u>
A01202 House Rent Allowance			141,000	242,000	453,000
A01203 Conveyance Allowance			176,000	176,000	395,000
A01207 Washing Allowance			2,000	13,000	38,000
A01208 Dress Allowance			2,000	13,000	38,000
A0120D Integrated Allowance				7,000	22,000
A01216 Qualification Allowance				1,000	1,000
A01217 Medical Allowance			76,000	76,000	201,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A0121T Adhoc Relief Allowance 2013			21,000	21,000	38,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	26,000
A0122M Adhoc Relief Allowance 2016			76,000	78,000	154,000
A0122N Special Conveyance Allowance to Disabled Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	120,000	226,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	120,000	226,000
A0123P Ad-hoc Relief Allowance 2019			97,000	93,000	212,000
A0124F Adhoc Relief Allowance-2021				120,000	270,000
A0124H Special Allowance-2021				80,000	164,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					274,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>503,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>31,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	6,000	10,000
A03202 Telephone and Trunk Call			20,000	25,000	44,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>3,000</u>	<u>17,000</u>
A03301 Gas			1,000	1,000	2,000
A03302 Water			1,000	1,000	2,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>11,000</u>
001 Electricity			1,000	1,000	11,000
A03304 Hot and Cold Weather Charges			1,000		2,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
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>125,000</u>	<u>320,000</u>	<u>192,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>105,000</u>
001 Travelling Allowance			50,000	150,000	105,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>150,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000	60,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>26,000</u>
001 Conveyance Charges			5,000	20,000	26,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>148,000</u>	<u>140,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>34,000</u>
001 Stationery			15,000	20,000	34,000
A03902 Printing and Publication			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			8,000	15,000	10,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>48,000</u>
001 Advertising and Publicity			25,000	50,000	48,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>48,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered			18,000	48,000	21,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>27,000</u>
001 Others			11,000	15,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001 Hardware			1,000	80,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	120,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>70,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			10,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>14,000</u>
001 Machinery and Equipment			7,000	20,000	14,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	10,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13701 Hardware			7,000	10,000	15,000
Assistant Director Industries & Consumer			2,775,000	3,385,000	9,243,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,929,000</u>	<u>2,552,000</u>	
A011 TOTAL PAY	7		<u>986,000</u>	<u>1,119,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>315,000</u>	<u>303,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>315,000</u>	<u>303,000</u>	
I005 Industrial Development Officer (BPS-16)	1		315,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>671,000</u>	<u>816,000</u>	
A01151 Total Basic Pay Other Staff	6		<u>671,000</u>	<u>816,000</u>	
S035 Senior Clerk (BPS-14)	1		168,000		
A175 Assistant Industrial Development Officer (BPS-12)	1		129,000		
J013 Junior Clerk (BPS-11)	1		139,000		
I012 Inspector (BPS-10)	1		123,000		
C057 Chowkidar (BPS-03)	1		57,000		
N005 Naib Qasid (BPS-03)	1		55,000		
A012 TOTAL ALLOWANCES			<u>943,000</u>	<u>1,433,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>941,000</u>	<u>1,431,000</u>	
A01202 House Rent Allowance			143,000	211,000	
A01203 Conveyance Allowance			200,000	195,000	
A01207 Washing Allowance			3,000	25,000	
A01208 Dress Allowance			3,000	25,000	
A0120D Integrated Allowance			6,000	15,000	
A01217 Medical Allowance			115,000	108,000	
A0121T Adhoc Relief Allowance 2013			14,000	13,000	
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	
A0122M Adhoc Relief Allowance 2016			70,000	110,000	
A0122N Special Conveyance Allowance to Disabled Employees			36,000	1,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A0122Y Ad-hoc Relief Allowance 2017			104,000	112,000	
A01239 Special allowance				98,000	
A0123G Ad-hoc Relief Allowance-2018			104,000	112,000	
A0123P Ad-hoc Relief Allowance 2019			104,000	112,000	
A0124F Adhoc Relief Allowance-2021				150,000	
A0124H Special Allowance-2021				84,000	
A0124L Weather Allowance				50,000	
A01270 Other			<u>30,000</u>	<u>1,000</u>	
001 Others			30,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>240,000</u>	
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>20,000</u>	
A03201 Postage and Telegraph			4,000	10,000	
A03202 Telephone and Trunk Call			20,000	10,000	
A033 TOTAL UTILITIES			<u>23,000</u>	<u>12,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>20,000</u>	<u>10,000</u>	
001 Electricity			20,000	10,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>121,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	
001 Travelling Allowance			50,000	70,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
A039 TOTAL GENERAL			<u>75,000</u>	<u>86,000</u>	
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	
001 Stationery			15,000	25,000	
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	
001 Printing and publication			5,000	10,000	
A03907 Advertising & Publicity			<u>25,000</u>	<u>40,000</u>	
001 Advertising and Publicity			25,000	40,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			18,000	1,000	
A03970 Others			<u>12,000</u>	<u>10,000</u>	
001 Others			12,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>180,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	
001 Hardware			1,000	70,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	
001 Plant and Machinery			1,000	60,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>30,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	
001 Machinery and Equipment			5,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			6,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A13701 Hardware			6,000	10,000	
Industrial Dev: Officer Kohat			3,073,000	3,004,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,706,000</u>	<u>8,488,000</u>	<u>10,718,000</u>
A011 TOTAL PAY	19	19	<u>3,408,000</u>	<u>3,000,000</u>	<u>3,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,522,000</u>	<u>1,500,000</u>	<u>2,651,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,522,000</u>	<u>1,500,000</u>	<u>2,651,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,143,000		1,201,000
R022 Registrar (BPS-17)	1	1	352,000		370,000
A057 Assistant (BPS-16)	2	2	488,000		513,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
S061 Senior Scale Stenographer (BPS-16)	1	1	289,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>886,000</u>	<u>1,500,000</u>	<u>933,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>886,000</u>	<u>1,500,000</u>	<u>933,000</u>
R010 Reader (BPS-14)	1	1	119,000		125,000
S035 Senior Clerk (BPS-14)	2	2	189,000		199,000
D112 Driver (BPS-06)	1	1	57,000		60,000
B057 Bailiff (BPS-04)	2	2	125,000		132,000
C057 Chowkidar (BPS-03)	2	2	99,000		104,000
N005 Naib Qasid (BPS-03)	3	3	174,000		183,000
P081 Process Server (BPS-03)	2	2	123,000		130,000
A012 TOTAL ALLOWANCES			<u>5,298,000</u>	<u>5,488,000</u>	<u>7,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,798,000</u>	<u>5,486,000</u>	<u>6,608,000</u>
A01201 Senior Post Allowance			17,000	17,000	18,000
A01202 House Rent Allowance			210,000	476,000	476,000
A01203 Conveyance Allowance			295,000	381,000	310,000
A01207 Washing Allowance			4,000	130,000	130,000
A01208 Dress Allowance			4,000	130,000	130,000
A0120D Integrated Allowance			17,000	77,000	77,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A0120K Special Judicial Allowance			1,729,000	1,000,000	1,816,000
A0120N Special allowances @ 30% of basic pay for Secretar				50,000	50,000
A01217 Medical Allowance			211,000	280,000	222,000
A0121T Adhoc Relief Allowance 2013			62,000	40,000	66,000
A01224 Entertainment Allowance			10,000	8,000	11,000
A0122C Adhoc Relief Allowance - 2015			42,000	30,000	45,000
A0122M Adhoc Relief Allowance 2016			217,000	230,000	228,000
A0122Y Ad-hoc Relief Allowance 2017			329,000	300,000	346,000
A01239 Special allowance				147,000	
A0123G Ad-hoc Relief Allowance-2018			329,000	300,000	346,000
A0123P Ad-hoc Relief Allowance 2019			148,000	230,000	156,000
A01241 Utility allowance for electricity			630,000	600,000	662,000
A01248 Judicial Allowance			544,000	650,000	572,000
A0124F Adhoc Relief Allowance-2021				300,000	300,000
A0124H Special Allowance-2021				60,000	60,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					537,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>2,000</u>	<u>526,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>525,000</u>
001 Medical Charges			500,000	1,000	525,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>918,000</u>	<u>763,000</u>	<u>550,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>46,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			50,000	40,000	55,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>480,000</u>	<u>307,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			350,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>220,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	220,000	150,000
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>250,000</u>	<u>231,000</u>	<u>175,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			50,000	50,000	30,000
A03902 Printing and Publication			<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
001 Printing and publication			25,000	20,000	28,000
A03905 Newspapers Periodicals and Books			20,000	10,000	10,000
A03906 Uniforms and Protective Clothing			60,000	120,000	30,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>10,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	10,000	28,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			35,000	10,000	10,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>35,000</u>	<u>10,000</u>	<u>39,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
001 Others			35,000	10,000	39,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	800,000
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>3,000</u>	<u>132,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	130,000	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>75,000</u>	<u>81,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>40,000</u>	<u>30,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A13001 Transport			<u>45,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transport			45,000	40,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	25,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			10,000	15,000	10,000
Consumer Protection Court Lakki Marwat			11,502,000	9,466,000	13,451,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,298,000</u>	<u>12,514,000</u>	<u>11,767,000</u>
A011 TOTAL PAY	19	19	<u>3,963,000</u>	<u>5,329,000</u>	<u>4,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,386,000</u>	<u>3,559,000</u>	<u>2,508,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,286,000</u>	<u>3,557,000</u>	<u>2,402,000</u>
S294 Sessions Judge (BPS-21)	1	1	824,000		866,000
R022 Registrar (BPS-17)	1	1	428,000		450,000
A057 Assistant (BPS-16)	2	2	320,000		336,000
C082 Computer Operator (BPS-16)	1	1	357,000		375,000
S061 Senior Scale Stenographer (BPS-16)	1	1	357,000		375,000
A01102 Personal pay			100,000	1,000	105,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,577,000</u>	<u>1,770,000</u>	<u>1,660,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,577,000</u>	<u>1,770,000</u>	<u>1,660,000</u>
R010 Reader (BPS-14)	1	1	176,000		185,000
S035 Senior Clerk (BPS-14)	2	2	282,000		297,000
D112 Driver (BPS-06)	1	1	183,000		193,000
B057 Bailiff (BPS-04)	2	2	172,000		181,000
C057 Chowkidar (BPS-03)	2	2	186,000		196,000
N005 Naib Qasid (BPS-03)	3	3	424,000		446,000
P081 Process Server (BPS-03)	2	2	154,000		162,000
A012 TOTAL ALLOWANCES			<u>5,335,000</u>	<u>7,185,000</u>	<u>7,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,333,000</u>	<u>7,183,000</u>	<u>7,595,000</u>
A01201 Senior Post Allowance			17,000	17,000	18,000
A01202 House Rent Allowance			458,000	796,000	796,000
A01203 Conveyance Allowance			430,000	525,000	452,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A01207 Washing Allowance			4,000	130,000	130,000
A01208 Dress Allowance			4,000	130,000	130,000
A0120D Integrated Allowance			17,000	76,000	76,000
A0120K Special Judicial Allowance			1,952,000	1,840,000	2,050,000
A01217 Medical Allowance			309,000	333,000	325,000
A0121T Adhoc Relief Allowance 2013			57,000	60,000	60,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	44,000
A0122M Adhoc Relief Allowance 2016			306,000	390,000	322,000
A0122Y Ad-hoc Relief Allowance 2017			475,000	533,000	499,000
A01239 Special allowance				142,000	
A0123G Ad-hoc Relief Allowance-2018			475,000	533,000	499,000
A0123P Ad-hoc Relief Allowance 2019			234,000	327,000	246,000
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				533,000	533,000
A0124H Special Allowance-2021				173,000	173,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					609,000
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>1,888,000</u>	<u>2,307,000</u>	<u>2,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>59,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			60,000	49,000	66,000
A033 TOTAL UTILITIES			<u>122,000</u>	<u>205,000</u>	<u>206,000</u>
A03301 Gas			60,000	130,000	130,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A03302 Water			1,000	15,000	15,000
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
A034 TOTAL OCCUPANCY COSTS			<u>825,000</u>	<u>720,000</u>	<u>1,440,000</u>
A03402 Rent for Office Building			825,000	720,000	1,440,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Others			1,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>966,000</u>	<u>508,000</u>
A03801 Training - domestic				<u>1,000</u>	<u>1,000</u>
001 PITE Domestic				1,000	1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	450,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	15,000	7,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>332,000</u>	<u>208,000</u>
A03901 Stationery			<u>60,000</u>	<u>85,000</u>	<u>66,000</u>
001 Stationery			60,000	85,000	66,000
A03902 Printing and Publication			<u>25,000</u>	<u>1,000</u>	<u>28,000</u>
001 Printing and publication			25,000	1,000	28,000
A03905 Newspapers Periodicals and Books			20,000	25,000	15,000
A03906 Uniforms and Protective Clothing			32,000	24,000	18,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>1,000</u>	<u>15,000</u>
001 Advertising and Publicity			25,000	1,000	15,000
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>120,000</u>	<u>36,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
001 Payments to Others for Service Rendered			56,000	120,000	36,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>50,000</u>	<u>75,000</u>	<u>30,000</u>
001 Others			50,000	75,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	800,000
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>3,000</u>	<u>102,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	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>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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>260,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
001 Transport			100,000	200,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13701 Hardware			10,000	20,000	10,000
Consumer Protection Court Mansehra			13,119,000	15,185,000	16,436,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,008,000</u>	<u>1,501,000</u>	<u>2,501,000</u>
A011 TOTAL PAY	4	4	<u>1,291,000</u>	<u>808,000</u>	<u>1,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,008,000</u>	<u>400,000</u>	<u>1,059,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,008,000</u>	<u>400,000</u>	<u>1,059,000</u>
A079 Assistant Director (BPS-17)	1	1	636,000		668,000
A057 Assistant (BPS-16)	1	1	372,000		391,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>283,000</u>	<u>408,000</u>	<u>298,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>283,000</u>	<u>408,000</u>	<u>298,000</u>
J013 Junior Clerk (BPS-11)	1	1	194,000		204,000
C057 Chowkidar (BPS-03)	1	1	89,000		94,000
A012 TOTAL ALLOWANCES			<u>717,000</u>	<u>693,000</u>	<u>1,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>715,000</u>	<u>691,000</u>	<u>1,140,000</u>
A01202 House Rent Allowance			108,000	116,000	116,000
A01203 Conveyance Allowance			94,000	94,000	99,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance			66,000	40,000	70,000
A0121T Adhoc Relief Allowance 2013			19,000	9,000	20,000
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	13,000
A0122M Adhoc Relief Allowance 2016			86,000	34,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			123,000	59,000	130,000
A01239 Special allowance				57,000	
A0123G Ad-hoc Relief Allowance-2018			123,000	59,000	130,000
A0123P Ad-hoc Relief Allowance 2019			84,000	38,000	89,000
A0124F Adhoc Relief Allowance-2021				59,000	59,000
A0124H Special Allowance-2021				67,000	67,000
A0124L Weather Allowance				50,000	50,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%					204,000
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>565,000</u>	<u>1,089,000</u>	<u>701,000</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
A033 TOTAL UTILITIES			<u>42,000</u>	<u>90,000</u>	<u>91,000</u>
A03301 Gas			20,000	50,000	50,000
A03302 Water			1,000	10,000	10,000
A03303 Electricity			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			20,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>299,000</u>	<u>424,000</u>	<u>424,000</u>
A03402 Rent for Office Building			299,000	424,000	424,000
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>116,000</u>	<u>335,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>5,000</u>
001 Travelling Allowance			70,000	150,000	5,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
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>40,000</u>	<u>150,000</u>	<u>54,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	150,000	54,000
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>73,000</u>	<u>204,000</u>	<u>81,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Stationery			10,000	50,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Printing and publication			10,000	30,000	11,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	70,000	28,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	24,000	20,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	30,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>3,000</u>	<u>3,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			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>18,000</u>	<u>110,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	50,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	30,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>7,000</u>
A13701 Hardware			6,000	30,000	7,000
Assistant Director Industries & Consumer Protection Officer Mansehra			3,494,000	2,705,000	5,226,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,499,000</u>	<u>10,334,000</u>	<u>11,674,000</u>
A011 TOTAL PAY	20	20	<u>4,233,000</u>	<u>4,000,000</u>	<u>4,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,106,000</u>	<u>2,612,000</u>	<u>3,265,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,016,000</u>	<u>2,577,000</u>	<u>3,170,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,346,000		1,414,000
R022 Registrar (BPS-17)	1	1	323,000		340,000
A057 Assistant (BPS-16)	3	3	774,000		813,000
C082 Computer Operator (BPS-16)	1	1	268,000		282,000
S061 Senior Scale Stenographer (BPS-16)	1	1	305,000		321,000
A01102 Personal pay			90,000	35,000	95,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,127,000</u>	<u>1,388,000</u>	<u>1,187,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,127,000</u>	<u>1,388,000</u>	<u>1,187,000</u>
R010 Reader (BPS-14)	1	1	168,000		177,000
S035 Senior Clerk (BPS-14)	2	2	216,000		227,000
D112 Driver (BPS-06)	1	1	78,000		82,000
B057 Bailiff (BPS-04)	2	2	176,000		185,000
C057 Chowkidar (BPS-03)	2	2	147,000		155,000
N005 Naib Qasid (BPS-03)	3	3	181,000		191,000
P081 Process Server (BPS-03)	2	2	161,000		170,000
A012 TOTAL ALLOWANCES			<u>5,266,000</u>	<u>6,334,000</u>	<u>7,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,264,000</u>	<u>6,332,000</u>	<u>7,218,000</u>
A01201 Senior Post Allowance			17,000	16,000	18,000
A01202 House Rent Allowance			414,000	653,000	653,000
A01203 Conveyance Allowance			375,000	363,000	394,000
A01207 Washing Allowance			16,000	116,000	116,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01208 Dress Allowance			18,000	116,000	116,000
A0120D Integrated Allowance			11,000	69,000	69,000
A0120K Special Judicial Allowance			1,848,000	1,818,000	1,941,000
A01217 Medical Allowance			287,000	278,000	302,000
A0121T Adhoc Relief Allowance 2013			68,000	50,000	72,000
A01224 Entertainment Allowance			9,000	8,000	10,000
A01226 Computer Allowance			9,000	30,000	10,000
A0122C Adhoc Relief Allowance - 2015			45,000	34,000	48,000
A0122M Adhoc Relief Allowance 2016			318,000	271,000	334,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			438,000	400,000	460,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>189,000</u>	<u>189,000</u>
001 Unattractive Area Allowance			180,000	189,000	189,000
A01239 Special allowance				196,000	
A0123G Ad-hoc Relief Allowance-2018			436,000	400,000	458,000
A0123P Ad-hoc Relief Allowance 2019			211,000	201,000	222,000
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				400,000	400,000
A0124H Special Allowance-2021				110,000	110,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					653,000
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>1,357,000</u>	<u>2,102,000</u>	<u>1,382,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>62,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			6,000	12,000	7,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A033 TOTAL UTILITIES			<u>166,000</u>	<u>251,000</u>	<u>252,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>164,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			164,000	250,000	250,000
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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>907,000</u>	<u>1,511,000</u>	<u>858,000</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>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>400,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	300,000
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>226,000</u>	<u>276,000</u>	<u>208,000</u>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			60,000	50,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			1,000	10,000	1,000
A03905 Newspapers Periodicals and Books			12,000	15,000	10,000
A03906 Uniforms and Protective Clothing			30,000	50,000	10,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	30,000	28,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>70,000</u>	<u>62,000</u>
001 Payments to Others for Service Rendered			56,000	70,000	62,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>42,000</u>	<u>50,000</u>	<u>47,000</u>
001 Others			42,000	50,000	47,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>751,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>751,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	751,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>330,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>330,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>330,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	330,000
A06 TOTAL TRANSFERS			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A06301 Entertainments & Gifts			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
001 Entertainment & Gifts			7,000	1,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
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>1,078,000</u>	<u>1,130,000</u>	<u>1,072,000</u>
A130 TOTAL TRANSPORT			<u>48,000</u>	<u>100,000</u>	<u>40,000</u>
A13001 Transport			<u>48,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transport			48,000	100,000	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>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
Consumer Protection Court Malakand			13,744,000	14,322,000	15,269,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,799,000</u>	<u>2,482,000</u>	<u>2,423,000</u>
A011 TOTAL PAY	4	4	<u>985,000</u>	<u>1,136,000</u>	<u>1,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>831,000</u>	<u>826,000</u>	<u>873,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>831,000</u>	<u>826,000</u>	<u>873,000</u>
A079 Assistant Director (BPS-17)	1	1	396,000		416,000
A057 Assistant (BPS-16)	1	1	435,000		457,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>154,000</u>	<u>310,000</u>	<u>163,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>154,000</u>	<u>310,000</u>	<u>163,000</u>
J013 Junior Clerk (BPS-11)	1	1	92,000		97,000
C057 Chowkidar (BPS-03)	1	1	62,000		66,000
A012 TOTAL ALLOWANCES			<u>814,000</u>	<u>1,346,000</u>	<u>1,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>812,000</u>	<u>1,344,000</u>	<u>1,383,000</u>
A01202 House Rent Allowance			128,000	193,000	193,000
A01203 Conveyance Allowance			130,000	116,000	137,000
A01207 Washing Allowance			2,000	12,000	12,000
A01208 Dress Allowance			2,000	12,000	12,000
A0120D Integrated Allowance			1,000	7,000	7,000
A01217 Medical Allowance			73,000	73,000	77,000
A0121T Adhoc Relief Allowance 2013			14,000	12,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	8,000	11,000
A0122M Adhoc Relief Allowance 2016			74,000	74,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			112,000	114,000	118,000
A01233 Unattractive Area Allowance			<u>67,000</u>	<u>66,000</u>	<u>71,000</u>
001 Unattractive Area Allowance			67,000	66,000	71,000
A01239 Special allowance				170,000	
A0123G Ad-hoc Relief Allowance-2018			112,000	114,000	118,000
A0123P Ad-hoc Relief Allowance 2019			87,000	87,000	92,000
A0124F Adhoc Relief Allowance-2021				114,000	114,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
A0124H Special Allowance-2021				92,000	92,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					156,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
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>640,000</u>	<u>1,055,000</u>	<u>705,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>52,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A03202 Telephone and Trunk Call			30,000	42,000	33,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>71,000</u>	<u>72,000</u>
A03301 Gas			15,000	20,000	20,000
A03303 Electricity			<u>25,000</u>	<u>51,000</u>	<u>51,000</u>
001 Electricity			25,000	51,000	51,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>395,000</u>	<u>396,000</u>	<u>396,000</u>
A03402 Rent for Office Building			395,000	396,000	396,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>461,000</u>	<u>138,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	200,000	77,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>250,000</u>	<u>54,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	250,000	54,000
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>54,000</u>	<u>75,000</u>	<u>61,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Stationery			8,000	20,000	9,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Printing and publication			8,000	20,000	9,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Advertising and Publicity			15,000	15,000	17,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>10,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	10,000	20,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>10,000</u>	<u>50,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			10,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>131,000</u>	<u>64,000</u>
A130 TOTAL TRANSPORT				<u>70,000</u>	<u>40,000</u>
A13001 Transport				<u>70,000</u>	<u>40,000</u>
001 Transport					40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	30,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	1,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
A13701 Hardware			7,000	30,000	8,000
Assistant Director Industries & Consumer Protection Officer Malakand			3,370,000	3,720,000	5,193,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,578,000</u>	<u>15,409,000</u>	<u>13,714,000</u>
A011 TOTAL PAY	20	20	<u>5,044,000</u>	<u>6,230,000</u>	<u>5,547,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,073,000</u>	<u>4,571,000</u>	<u>4,524,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,073,000</u>	<u>4,326,000</u>	<u>4,279,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,533,000		1,610,000
R022 Registrar (BPS-17)	1	1	385,000		405,000
A057 Assistant (BPS-16)	3	3	1,311,000		1,377,000
C082 Computer Operator (BPS-16)	1	1	252,000		265,000
S061 Senior Scale Stenographer (BPS-16)	1	1	592,000		622,000
A01102 Personal pay				245,000	245,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>971,000</u>	<u>1,659,000</u>	<u>1,023,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>971,000</u>	<u>1,658,000</u>	<u>1,022,000</u>
R010 Reader (BPS-14)	1	1	126,000		133,000
S035 Senior Clerk (BPS-14)	2	2	214,000		225,000
D112 Driver (BPS-06)	1	1	62,000		66,000
B057 Bailiff (BPS-04)	2	2	133,000		140,000
C057 Chowkidar (BPS-03)	2	2	58,000		61,000
N005 Naib Qasid (BPS-03)	3	3	259,000		272,000
P081 Process Server (BPS-03)	2	2	119,000		125,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>5,534,000</u>	<u>9,179,000</u>	<u>8,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,453,000</u>	<u>9,177,000</u>	<u>8,081,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			449,000	848,000	848,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A01203 Conveyance Allowance			456,000	601,000	479,000
A01207 Washing Allowance			5,000	129,000	129,000
A01208 Dress Allowance			4,000	129,000	129,000
A0120D Integrated Allowance			16,000	73,000	73,000
A0120K Special Judicial Allowance			1,786,000	1,911,000	1,876,000
A01217 Medical Allowance			274,000	373,000	288,000
A0121T Adhoc Relief Allowance 2013			82,000	96,000	87,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			56,000	65,000	59,000
A0122M Adhoc Relief Allowance 2016			342,000	427,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			489,000	623,000	514,000
A01239 Special allowance				140,000	
A0123G Ad-hoc Relief Allowance-2018			489,000	623,000	514,000
A0123P Ad-hoc Relief Allowance 2019			299,000	412,000	314,000
A01241 Utility allowance for electricity			514,000	860,000	540,000
A01248 Judicial Allowance			168,000	970,000	177,000
A0124F Adhoc Relief Allowance-2021				623,000	623,000
A0124H Special Allowance-2021				200,000	200,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					795,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>2,000</u>	<u>86,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>1,000</u>	<u>84,000</u>
001 Medical Charges			80,000	1,000	84,000
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>2,363,000</u>	<u>2,758,000</u>	<u>2,153,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>90,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			100,000	80,000	110,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>130,000</u>	<u>131,000</u>
A03303 Electricity			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
001 Electricity			100,000	130,000	130,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>897,000</u>	<u>898,000</u>	<u>898,000</u>
A03402 Rent for Office Building			897,000	898,000	898,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>907,000</u>	<u>1,221,000</u>	<u>708,000</u>
A03801 Training - domestic				1,000	
A03805 Travelling Allowance			<u>500,000</u>	<u>750,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	750,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	300,000
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>351,000</u>	<u>416,000</u>	<u>298,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			80,000	80,000	40,000
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	40,000	22,000
A03906 Uniforms and Protective Clothing			60,000	40,000	66,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			60,000	60,000	50,000
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>120,000</u>	<u>62,000</u>
001 Payments to Others for Service Rendered			56,000	120,000	62,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	800,000
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>3,000</u>	<u>160,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
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>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	60,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>140,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			80,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			10,000	30,000	10,000
Consumer Protection Court Mardan			14,854,000	18,469,000	18,070,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,324,000</u>	<u>2,138,000</u>	
A011 TOTAL PAY	8		<u>1,483,000</u>	<u>924,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>603,000</u>	<u>256,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>603,000</u>	<u>256,000</u>	
I005 Industrial Development Officer (BPS-16)	1		603,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>880,000</u>	<u>668,000</u>	
A01151 Total Basic Pay Other Staff	7		<u>880,000</u>	<u>668,000</u>	
S035 Senior Clerk (BPS-14)	1		183,000		
A175 Assistant Industrial Development Officer (BPS-12)	1		175,000		
J013 Junior Clerk (BPS-11)	2		296,000		
C057 Chowkidar (BPS-03)	1		76,000		
N005 Naib Qasid (BPS-03)	2		150,000		
A012 TOTAL ALLOWANCES			<u>841,000</u>	<u>1,214,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>839,000</u>	<u>1,212,000</u>	
A01202 House Rent Allowance			128,000	194,000	
A01203 Conveyance Allowance			168,000	182,000	
A01207 Washing Allowance			2,000	36,000	
A01208 Dress Allowance			2,000	36,000	
A0120D Integrated Allowance			11,000	20,000	
A01217 Medical Allowance			100,000	102,000	
A0121T Adhoc Relief Allowance 2013			13,000	7,000	
A0122C Adhoc Relief Allowance - 2015			10,000	5,000	
A0122M Adhoc Relief Allowance 2016			78,000	74,000	
A0122Y Ad-hoc Relief Allowance 2017			98,000	96,000	
A01239 Special allowance				84,000	
A0123G Ad-hoc Relief Allowance-2018			98,000	96,000	
A0123P Ad-hoc Relief Allowance 2019			98,000	96,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A0124F Adhoc Relief Allowance-2021				83,000	
A0124H Special Allowance-2021				50,000	
A0124L Weather Allowance				50,000	
A01270 Other			<u>33,000</u>	<u>1,000</u>	
001 Others			33,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>387,000</u>	
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>55,000</u>	
A03201 Postage and Telegraph			4,000	5,000	
A03202 Telephone and Trunk Call			30,000	50,000	
A033 TOTAL UTILITIES			<u>82,000</u>	<u>80,000</u>	
A03301 Gas			80,000	40,000	
A03303 Electricity			<u>1,000</u>	<u>40,000</u>	
001 Electricity			1,000	40,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			159,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>170,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	
001 Travelling Allowance			50,000	150,000	
A03808 Conveyance Charges				20,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A039 TOTAL GENERAL			<u>31,000</u>	<u>81,000</u>	
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	
001 Stationery			10,000	20,000	
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001 Advertising and Publicity			1,000	1,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>48,000</u>	
001 Payments to Others for Service Rendered			18,000	48,000	
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>1,000</u>	<u>10,000</u>	
001 Others			1,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>	
A09601 Plant and Machinery				70,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>140,000</u>	
A09701 Furniture and fixtures				140,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	
001 Machinery and Equipment			6,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			6,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	
A13701 Hardware			6,000	20,000	
Industries Development Officer Mardan			3,598,000	2,797,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,305,000</u>	<u>2,082,000</u>	<u>5,996,000</u>
A011 TOTAL PAY	5	13	<u>1,601,000</u>	<u>963,000</u>	<u>3,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,241,000</u>	<u>642,000</u>	<u>1,938,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,241,000</u>	<u>642,000</u>	<u>1,938,000</u>
A079 Assistant Director (BPS-17)	1	1	765,000		804,000
A057 Assistant (BPS-16)	1	1	476,000		500,000
I005 Industrial Development Officer (BPS-16)		1			634,000
A011-2 TOTAL PAY OF OTHER STAFF	3	10	<u>360,000</u>	<u>321,000</u>	<u>1,306,000</u>
A01151 Total Basic Pay Other Staff	3	10	<u>360,000</u>	<u>321,000</u>	<u>1,306,000</u>
S035 Senior Clerk (BPS-14)		1			193,000
A175 Assistant Industrial Development Officer (BPS-12)		1			184,000
J013 Junior Clerk (BPS-11)	1	3	126,000		444,000
I012 Inspector (BPS-10)	1	1	103,000		109,000
C057 Chowkidar (BPS-03)	1	2	131,000		218,000
N005 Naib Qasid (BPS-03)		2			158,000
A012 TOTAL ALLOWANCES			<u>704,000</u>	<u>1,119,000</u>	<u>2,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>702,000</u>	<u>1,117,000</u>	<u>2,744,000</u>
A01202 House Rent Allowance			104,000	154,000	348,000
A01203 Conveyance Allowance			151,000	165,000	336,000
A01207 Washing Allowance			2,000	13,000	49,000
A01208 Dress Allowance			2,000	13,000	49,000
A0120D Integrated Allowance				5,000	25,000
A01217 Medical Allowance			79,000	68,000	188,000
A0121T Adhoc Relief Allowance 2013			10,000	8,000	25,000
A01229 Special compensatory allowance				33,000	33,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			7,000	5,000	19,000
A0122M Adhoc Relief Allowance 2016			59,000	62,000	144,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	24,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			84,000	96,000	192,000
A01239 Special allowance				70,000	
A0123G Ad-hoc Relief Allowance-2018			84,000	96,000	192,000
A0123P Ad-hoc Relief Allowance 2019			84,000	96,000	192,000
A0124F Adhoc Relief Allowance-2021				96,000	179,000
A0124H Special Allowance-2021				63,000	113,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					487,000
A01270 Other					<u>35,000</u>
001 Others					35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>926,000</u>	<u>987,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>6,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			4,000	5,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	34,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>51,000</u>	<u>133,000</u>
A03301 Gas			1,000	1,000	41,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>49,000</u>	<u>89,000</u>
001 Electricity			1,000	49,000	89,000
A03304 Hot and Cold Weather Charges			1,000		2,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A034 TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>540,000</u>	<u>541,000</u>
A03402 Rent for Office Building			159,000	540,000	541,000
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>146,000</u>	<u>269,000</u>	<u>189,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>200,000</u>	<u>132,000</u>
001 Travelling Allowance			70,000	200,000	132,000
A03806 Transportation of Goods			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	9,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	50,000	50,000
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>40,000</u>	<u>59,000</u>	<u>79,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>24,000</u>
001 Stationery			11,000	20,000	24,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001 Printing and publication			5,000	5,000	7,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>15,000</u>	<u>7,000</u>
001 Advertising and Publicity			5,000	15,000	7,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	30,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
001 Others			9,000	9,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>2,000</u>
A09601 Plant and Machinery				<u>80,000</u>	<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>2,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>70,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Transport			10,000	10,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			7,000	20,000	9,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	20,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>15,000</u>
A13701 Hardware			7,000	20,000	15,000
Assistant Director Industries & Consumer			3,591,000	3,230,000	11,056,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,196,000</u>	<u>13,378,000</u>	<u>13,958,000</u>
A011 TOTAL PAY	19	19	<u>4,879,000</u>	<u>5,695,000</u>	<u>5,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,615,000</u>	<u>3,551,000</u>	<u>3,798,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,435,000</u>	<u>3,456,000</u>	<u>3,609,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,536,000		1,613,000
R022 Registrar (BPS-17)	1	1	386,000		406,000
A057 Assistant (BPS-16)	2	2	597,000		627,000
C082 Computer Operator (BPS-16)	1	1	321,000		338,000
S061 Senior Scale Stenographer (BPS-16)	1	1	595,000		625,000
A01102 Personal pay			180,000	95,000	189,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,264,000</u>	<u>2,144,000</u>	<u>1,331,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,264,000</u>	<u>2,144,000</u>	<u>1,331,000</u>
R010 Reader (BPS-14)	1	1	172,000		181,000
S035 Senior Clerk (BPS-14)	2	2	297,000		312,000
D112 Driver (BPS-06)	1	1	86,000		91,000
B057 Bailiff (BPS-04)	2	2	182,000		192,000
C057 Chowkidar (BPS-03)	2	2	160,000		168,000
N005 Naib Qasid (BPS-03)	3	3	205,000		216,000
P081 Process Server (BPS-03)	2	2	162,000		171,000
A012 TOTAL ALLOWANCES			<u>6,317,000</u>	<u>7,683,000</u>	<u>8,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,315,000</u>	<u>7,681,000</u>	<u>8,825,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			499,000	829,000	829,000
A01203 Conveyance Allowance			519,000	562,000	545,000
A01207 Washing Allowance			4,000	127,000	127,000

**NC21030 (025)
INDUSTRIES**

044301 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
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
NR4294	Consumer Protection Court Nowshera				
A01208	Dress Allowance		4,000	127,000	127,000
A0120D	Integrated Allowance		11,000	73,000	73,000
A0120K	Special Judicial Allowance		1,876,000	1,849,000	1,970,000
A01217	Medical Allowance		357,000	373,000	375,000
A0121T	Adhoc Relief Allowance 2013		102,000	85,000	108,000
A01224	Entertainment Allowance		8,000	8,000	9,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		68,000	57,000	72,000
A0122M	Adhoc Relief Allowance 2016		414,000	389,000	435,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		564,000	570,000	593,000
A01239	Special allowance			340,000	
A0123G	Ad-hoc Relief Allowance-2018		564,000	570,000	593,000
A0123P	Ad-hoc Relief Allowance 2019		373,000	311,000	392,000
A01241	Utility allowance for electricity		572,000	360,000	601,000
A01248	Judicial Allowance		346,000	182,000	364,000
A0124F	Adhoc Relief Allowance-2021			559,000	559,000
A0124H	Special Allowance-2021			190,000	190,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				741,000
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>2,779,000</u>	<u>2,751,000</u>	<u>2,285,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>58,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	8,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>231,000</u>	<u>201,000</u>	<u>202,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A03301 Gas			79,000	50,000	50,000
A03302 Water			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
A034 TOTAL OCCUPANCY COSTS			<u>1,620,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A03402 Rent for Office Building			1,620,000	1,440,000	1,440,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>611,000</u>	<u>760,000</u>	<u>408,000</u>
A03805 Travelling Allowance			<u>354,000</u>	<u>354,000</u>	<u>200,000</u>
001 Travelling Allowance			354,000	354,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	5,000	7,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>291,000</u>	<u>172,000</u>
A03901 Stationery			<u>80,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			80,000	50,000	40,000
A03902 Printing and Publication			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Printing and publication			25,000	40,000	28,000
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			60,000	60,000	30,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	50,000	28,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
001 Payments to Others for Service Rendered			40,000	60,000	20,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
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>600,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	800,000
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	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>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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
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>80,000</u>	<u>140,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
001 Transport			50,000	60,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	40,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
A13701 Hardware			10,000	30,000	8,000
Consumer Protection Court Nowshera			15,859,000	16,275,000	18,425,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,998,000</u>	<u>2,941,000</u>	<u>4,805,000</u>
A011 TOTAL PAY	4	10	<u>1,285,000</u>	<u>1,518,000</u>	<u>2,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,029,000</u>	<u>1,206,000</u>	<u>1,505,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,029,000</u>	<u>1,206,000</u>	<u>1,505,000</u>
A079 Assistant Director (BPS-17)	1	1	672,000		706,000
A057 Assistant (BPS-16)	1	1	357,000		375,000
I005 Industrial Development Officer (BPS-16)		1			424,000
A011-2 TOTAL PAY OF OTHER STAFF	2	7	<u>256,000</u>	<u>312,000</u>	<u>741,000</u>
A01151 Total Basic Pay Other Staff	2	7	<u>256,000</u>	<u>312,000</u>	<u>741,000</u>
S035 Senior Clerk (BPS-14)		1			117,000
A175 Assistant Industrial Development Officer (BPS-12)		1			115,000
J013 Junior Clerk (BPS-11)	1	2	172,000		275,000
C057 Chowkidar (BPS-03)	1	2	84,000		147,000
N005 Naib Qasid (BPS-03)		1			87,000
A012 TOTAL ALLOWANCES			<u>713,000</u>	<u>1,423,000</u>	<u>2,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>711,000</u>	<u>1,421,000</u>	<u>2,551,000</u>
A01202 House Rent Allowance			119,000	189,000	290,000
A01203 Conveyance Allowance			107,000	115,000	313,000
A01207 Washing Allowance			2,000	13,000	39,000
A01208 Dress Allowance			2,000	13,000	39,000
A0120D Integrated Allowance				7,000	21,000
A01217 Medical Allowance			63,000	82,000	172,000
A0121T Adhoc Relief Allowance 2013			19,000	26,000	38,000
A0122C Adhoc Relief Allowance - 2015			13,000	18,000	27,000
A0122M Adhoc Relief Allowance 2016			78,000	106,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	152,000	232,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A01239 Special allowance				<u>166,000</u>	<u>6,000</u>
001 Special Allowance					6,000
A0123G Ad-hoc Relief Allowance-2018			110,000	152,000	234,000
A0123P Ad-hoc Relief Allowance 2019			88,000	79,000	191,000
A0124F Adhoc Relief Allowance-2021				149,000	213,000
A0124H Special Allowance-2021				103,000	128,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					337,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>193,000</u>	<u>272,000</u>	<u>559,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>36,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	6,000	10,000
A03202 Telephone and Trunk Call			20,000	30,000	23,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>3,000</u>	<u>45,000</u>
A03301 Gas			1,000	1,000	11,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>31,000</u>
001 Electricity			1,000	1,000	31,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>151,000</u>
A03402 Rent for Office Building			1,000	1,000	151,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>181,000</u>	<u>274,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>75,000</u>	<u>140,000</u>
001 Travelling Allowance			50,000	75,000	140,000
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>70,000</u>	<u>100,000</u>	<u>121,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	121,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	5,000	12,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>51,000</u>	<u>56,000</u>
A03901 Stationery			<u>7,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			7,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>6,000</u>
001 Printing and publication			11,000	15,000	6,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
001 Advertising and Publicity			4,000	6,000	2,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>12,000</u>	<u>16,000</u>
001 Payments to Others for Service Rendered			8,000	12,000	16,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
001 Others			8,000	8,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,400,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>260,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>110,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>110,000</u>	<u>28,000</u>
001 Transport			25,000	110,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>80,000</u>	<u>157,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>80,000</u>	<u>157,000</u>
001 Machinery and Equipment			7,000	80,000	157,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	10,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>60,000</u>	<u>15,000</u>
A13701 Hardware			7,000	60,000	15,000
Assistant Director Industries & Consumer			3,137,000	3,475,000	9,580,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,705,000</u>	<u>2,220,000</u>	
A011 TOTAL PAY	6		<u>849,000</u>	<u>635,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>403,000</u>	<u>41,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>403,000</u>	<u>41,000</u>	
I005 Industrial Development Officer (BPS-16)	1		403,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>446,000</u>	<u>594,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>446,000</u>	<u>594,000</u>	
S035 Senior Clerk (BPS-14)	1		111,000		
A175 Assistant Industrial Development Officer (BPS-12)	1		109,000		
J013 Junior Clerk (BPS-11)	1		89,000		
C057 Chowkidar (BPS-03)	1		55,000		
N005 Naib Qasid (BPS-03)	1		82,000		
A012 TOTAL ALLOWANCES			<u>856,000</u>	<u>1,585,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>854,000</u>	<u>1,583,000</u>	
A01202 House Rent Allowance			123,000	101,000	
A01203 Conveyance Allowance			190,000	900,000	
A01207 Washing Allowance			2,000	26,000	
A01208 Dress Allowance			2,000	26,000	
A0120D Integrated Allowance			5,000	14,000	
A01217 Medical Allowance			100,000	59,000	
A0121T Adhoc Relief Allowance 2013			17,000	10,000	
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	
A0122M Adhoc Relief Allowance 2016			83,000	47,000	
A0122Y Ad-hoc Relief Allowance 2017			110,000	63,000	
A01239 Special allowance			<u>5,000</u>	<u>63,000</u>	
001 Special Allowance			5,000	63,000	
A0123G Ad-hoc Relief Allowance-2018			112,000	64,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A0123P Ad-hoc Relief Allowance 2019			93,000	64,000	
A0124F Adhoc Relief Allowance-2021				64,000	
A0124H Special Allowance-2021				25,000	
A0124L Weather Allowance				50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>258,000</u>	
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>7,000</u>	
A03201 Postage and Telegraph			4,000	6,000	
A03202 Telephone and Trunk Call			1,000	1,000	
A033 TOTAL UTILITIES			<u>29,000</u>	<u>40,000</u>	
A03301 Gas			8,000	10,000	
A03303 Electricity			<u>20,000</u>	<u>30,000</u>	
001 Electricity			20,000	30,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>150,000</u>	
A03402 Rent for Office Building			138,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>36,000</u>	
A03805 Travelling Allowance			<u>40,000</u>	<u>30,000</u>	
001 Travelling Allowance			40,000	30,000	
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>5,000</u>	<u>5,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>24,000</u>	<u>25,000</u>	
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	
001 Stationery			5,000	10,000	
A03902 Printing and Publication			<u>4,000</u>	<u>5,000</u>	
001 Printing and publication			4,000	5,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001 Advertising and Publicity			1,000	1,000	
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			6,000	1,000	
A03970 Others			<u>8,000</u>	<u>8,000</u>	
001 Others			8,000	8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>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>18,000</u>	<u>27,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>5,000</u>	
001 Machinery and Equipment			6,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			6,000	6,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>16,000</u>	
A13701 Hardware			6,000	16,000	
Industries Development Officer Nowshera			2,866,000	2,508,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,730,000</u>	<u>15,011,000</u>	<u>16,210,000</u>
A011 TOTAL PAY	20	20	<u>5,648,000</u>	<u>6,168,000</u>	<u>5,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,210,000</u>	<u>4,073,000</u>	<u>4,423,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,055,000</u>	<u>3,858,000</u>	<u>4,260,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,596,000		1,676,000
R022 Registrar (BPS-17)	1	1	434,000		456,000
A057 Assistant (BPS-16)	3	3	1,022,000		1,074,000
C082 Computer Operator (BPS-16)	1	1	410,000		431,000
S061 Senior Scale Stenographer (BPS-16)	1	1	593,000		623,000
A01102 Personal pay			155,000	215,000	163,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,438,000</u>	<u>2,095,000</u>	<u>1,513,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,438,000</u>	<u>2,095,000</u>	<u>1,513,000</u>
R010 Reader (BPS-14)	1	1	176,000		185,000
S035 Senior Clerk (BPS-14)	2	2	328,000		345,000
D112 Driver (BPS-06)	1	1	105,000		111,000
B057 Bailiff (BPS-04)	2	2	186,000		196,000
C057 Chowkidar (BPS-03)	2	2	216,000		227,000
N005 Naib Qasid (BPS-03)	3	3	260,000		273,000
P081 Process Server (BPS-03)	2	2	167,000		176,000
A012 TOTAL ALLOWANCES			<u>7,082,000</u>	<u>8,843,000</u>	<u>10,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,032,000</u>	<u>8,792,000</u>	<u>10,220,000</u>
A01201 Senior Post Allowance			17,000	16,000	18,000
A01202 House Rent Allowance			453,000	1,264,000	1,264,000
A01203 Conveyance Allowance			619,000	634,000	650,000
A01207 Washing Allowance			6,000	131,000	131,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A01208 Dress Allowance			4,000	130,000	130,000
A0120D Integrated Allowance			27,000	73,000	73,000
A0120E Housing Subsidy Allowance			349,000	184,000	367,000
A0120K Special Judicial Allowance			1,878,000	1,908,000	1,972,000
A01217 Medical Allowance			367,000	400,000	386,000
A0121T Adhoc Relief Allowance 2013			111,000	99,000	117,000
A01224 Entertainment Allowance			9,000	8,000	10,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			76,000	69,000	80,000
A0122M Adhoc Relief Allowance 2016			423,000	423,000	445,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			594,000	613,000	624,000
A01239 Special allowance				<u>400,000</u>	
001 Special Allowance				400,000	
A0123G Ad-hoc Relief Allowance-2018			594,000	617,000	624,000
A0123P Ad-hoc Relief Allowance 2019			393,000	360,000	413,000
A01241 Utility allowance for electricity			494,000	360,000	519,000
A01248 Judicial Allowance			564,000	168,000	593,000
A0124F Adhoc Relief Allowance-2021				617,000	617,000
A0124H Special Allowance-2021				214,000	214,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>51,000</u>	<u>54,000</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>1,000</u>
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,241,000</u>	<u>2,255,000</u>	<u>948,000</u>
A032 TOTAL COMMUNICATIONS			<u>206,000</u>	<u>208,000</u>	<u>227,000</u>
A03201 Postage and Telegraph			6,000	8,000	7,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
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
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>6,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others			1,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>	<u>1,222,000</u>	<u>416,000</u>
A03801 Training - domestic				<u>197,000</u>	
001 PITE Domestic				197,000	
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
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>350,000</u>	<u>450,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	200,000
A03808 Conveyance Charges			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	24,000	14,000
A03821 Training - domestic			1,000	200,000	1,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>815,000</u>	<u>300,000</u>
A03901 Stationery			<u>80,000</u>	<u>180,000</u>	<u>50,000</u>
001 Stationery			80,000	180,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>75,000</u>	<u>28,000</u>
001 Printing and publication			25,000	75,000	28,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A03903 Conference/Seminars/Workshops/ Symposia				200,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			32,000	40,000	36,000
A03907 Advertising & Publicity			<u>64,000</u>	<u>100,000</u>	<u>71,000</u>
001 Advertising and Publicity			64,000	100,000	71,000
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>100,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			56,000	100,000	50,000
A03970 Others			<u>39,000</u>	<u>100,000</u>	<u>43,000</u>
001 Others			39,000	100,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,198,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,198,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,198,000	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
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>530,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
001 Hardware			1,000	150,000	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>1,000</u>	<u>180,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	180,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>210,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Transport			50,000	150,000	55,000
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>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13701 Hardware			10,000	20,000	11,000
Consumer Protection Court Peshawar			14,954,000	19,206,000	19,250,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5857 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,000,000</u>	<u>8,400,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>63,000,000</u>	<u>8,400,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,000,000</u>	<u>8,400,000</u>	<u>1,000</u>
A01270 Other			<u>63,000,000</u>	<u>8,400,000</u>	<u>1,000</u>
086 L.S. for Pay increase			63,000,000	8,400,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>65,571,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>65,571,000</u>	<u>100,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>65,571,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	65,571,000	100,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>584,429,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>584,429,000</u>	
A05270 To Others			<u>50,000,000</u>	<u>584,429,000</u>	
315 Grant in Aid for Board of Investment & Trade			50,000,000	50,000,000	
339 Funds to Meet the Subsidy Amount of RAAST Modernization & Working Acapital Finance Scheme for SMEs Sector				534,429,000	
Lump Sum Allocation			163,000,000	658,400,000	100,001,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,376,000</u>	<u>2,697,000</u>	
A011 TOTAL PAY	8		<u>1,278,000</u>	<u>1,133,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>196,000</u>	<u>365,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>196,000</u>	<u>365,000</u>	
I005 Industrial Development Officer (BPS-16)	1		196,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,082,000</u>	<u>768,000</u>	
A01151 Total Basic Pay Other Staff	7		<u>1,082,000</u>	<u>768,000</u>	
S035 Senior Clerk (BPS-14)	1		195,000		
A175 Assistant Industrial Development Officer (BPS-12)	2		339,000		
J013 Junior Clerk (BPS-11)	1		165,000		
I012 Inspector (BPS-10)	1		147,000		
C057 Chowkidar (BPS-03)	1		118,000		
N005 Naib Qasid (BPS-03)	1		118,000		
A012 TOTAL ALLOWANCES			<u>1,098,000</u>	<u>1,564,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,096,000</u>	<u>1,562,000</u>	
A01202 House Rent Allowance			198,000	374,000	
A01203 Conveyance Allowance			189,000	160,000	
A01207 Washing Allowance			2,000	25,000	
A01208 Dress Allowance			2,000	25,000	
A0120D Integrated Allowance			5,000	15,000	
A01216 Qualification Allowance				1,000	
A01217 Medical Allowance			103,000	90,000	
A0121T Adhoc Relief Allowance 2013			15,000	15,000	
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	
A0122M Adhoc Relief Allowance 2016			88,000	79,000	
A0122Y Ad-hoc Relief Allowance 2017			121,000	113,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A01236 Deputation Allowance				1,000	
A01239 Special allowance				74,000	
A0123G Ad-hoc Relief Allowance-2018			121,000	113,000	
A0123P Ad-hoc Relief Allowance 2019			121,000	113,000	
A0124F Adhoc Relief Allowance-2021				113,000	
A0124H Special Allowance-2021				70,000	
A0124L Weather Allowance				50,000	
A01270 Other			<u>120,000</u>	<u>120,000</u>	
001 Others			120,000	120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>647,000</u>	
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			4,000	5,000	
A03202 Telephone and Trunk Call			40,000	60,000	
A033 TOTAL UTILITIES			<u>43,000</u>	<u>121,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	40,000	
A03303 Electricity			<u>40,000</u>	<u>80,000</u>	
001 Electricity			40,000	80,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>250,000</u>	
A03402 Rent for Office Building			200,000	250,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>130,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A03805 Travelling Allowance			<u>70,000</u>	<u>80,000</u>	
001 Travelling Allowance			70,000	80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>40,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	40,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	
001 Conveyance Charges			5,000	10,000	
A039 TOTAL GENERAL			<u>60,000</u>	<u>81,000</u>	
A03901 Stationery			<u>12,000</u>	<u>25,000</u>	
001 Stationery			12,000	25,000	
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	
001 Printing and publication			15,000	15,000	
A03907 Advertising & Publicity			<u>25,000</u>	<u>30,000</u>	
001 Advertising and Publicity			25,000	30,000	
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>8,000</u>	<u>10,000</u>	
001 Others			8,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>21,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	
001 Hardware			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	
001 Furniture & Fixture			1,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>45,000</u>	
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	
A13001 Transport			<u>10,000</u>	<u>10,000</u>	
001 Transport			10,000	10,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	
001 Machinery and Equipment			6,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			6,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>15,000</u>	
A13701 Hardware			6,000	15,000	
Industrial Development Officer Peshawar			3,778,000	3,412,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,539,000</u>	<u>589,000</u>	<u>4,722,000</u>
A011 TOTAL PAY	7	7	<u>5,793,000</u>	<u>262,000</u>	<u>2,572,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,969,000</u>	<u>261,000</u>	<u>1,972,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,282,000</u>	<u>259,000</u>	<u>1,250,000</u>
D782 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	365,000		400,000
A872 Assistant Director (BPS-17) Statistics	1	1	365,000		300,000
S166 Superintendent (BPS-17)	1	1	1,458,000		300,000
A057 Assistant (BPS-16)	1	1	1,094,000		250,000
A01102 Personal pay			267,000	1,000	281,000
A01103 Special Pay			420,000	1,000	441,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,824,000</u>	<u>1,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,824,000</u>	<u>1,000</u>	<u>600,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,094,000		250,000
D112 Driver (BPS-06)	1	1	365,000		200,000
N005 Naib Qasid (BPS-03)	1	1	365,000		150,000
A012 TOTAL ALLOWANCES			<u>746,000</u>	<u>327,000</u>	<u>2,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>746,000</u>	<u>327,000</u>	<u>2,150,000</u>
A01202 House Rent Allowance				80,000	250,000
A01203 Conveyance Allowance				30,000	30,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance			112,000	12,000	118,000
A0121T Adhoc Relief Allowance 2013				15,000	15,000
A0122C Adhoc Relief Allowance - 2015				10,000	10,000
A0122M Adhoc Relief Allowance 2016			181,000	20,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	26,000	191,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01239 Special allowance				15,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	26,000	191,000
A0123P Ad-hoc Relief Allowance 2019			91,000	13,000	96,000
A0124F Adhoc Relief Allowance-2021				26,000	100,000
A0124H Special Allowance-2021				1,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					805,000
A03 TOTAL OPERATING EXPENSES				<u>2,279,000</u>	<u>1,983,000</u>
A032 TOTAL COMMUNICATIONS				<u>51,000</u>	<u>11,000</u>
A03201 Postage and Telegraph				50,000	10,000
A03202 Telephone and Trunk Call				1,000	1,000
A033 TOTAL UTILITIES				<u>2,000</u>	<u>2,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,800,000</u>	<u>1,800,000</u>
A03403 Rent for Residential Building				1,800,000	1,800,000
A036 TOTAL MOTOR VEHICLES				<u>40,000</u>	<u>3,000</u>
A03603 Registration				30,000	2,000
A03670 Others				<u>10,000</u>	<u>1,000</u>
001 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>220,000</u>	<u>102,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>50,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
001 Travelling Allowance					50,000
A03806 Transportation of Goods				<u>10,000</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>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
A03808 Conveyance Charges				<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>166,000</u>	<u>65,000</u>
A03901 Stationery				<u>40,000</u>	<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication				<u>40,000</u>	<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books				20,000	1,000
A03906 Uniforms and Protective Clothing				5,000	2,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03917 Law Charges				1,000	1,000
A03970 Others				<u>30,000</u>	<u>20,000</u>
001 Others				30,000	20,000
A09 TOTAL PHYSICAL ASSETS				<u>450,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A09201 Hardware				<u>200,000</u>	<u>1,000</u>
001 Hardware					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					1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
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>25,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT				<u>10,000</u>	<u>10,000</u>
A13001 Transport				<u>10,000</u>	<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture				5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13701 Hardware				5,000	5,000
Deputy Director Industries Commerce and Trade Peshawar Region			6,539,000	3,343,000	6,733,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,080,000</u>	<u>10,008,000</u>	<u>11,411,000</u>
A011 TOTAL PAY	19	19	<u>4,341,000</u>	<u>4,067,000</u>	<u>4,719,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,268,000</u>	<u>2,320,000</u>	<u>3,589,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,268,000</u>	<u>2,165,000</u>	<u>3,434,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,442,000		1,515,000
R022 Registrar (BPS-17)	1	1	456,000		479,000
A057 Assistant (BPS-16)	2	2	650,000		683,000
C082 Computer Operator (BPS-16)	1	1	343,000		361,000
S061 Senior Scale Stenographer (BPS-16)	1	1	377,000		396,000
A01102 Personal pay				155,000	155,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,073,000</u>	<u>1,747,000</u>	<u>1,130,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,073,000</u>	<u>1,747,000</u>	<u>1,130,000</u>
R010 Reader (BPS-14)	1	1	168,000		177,000
S035 Senior Clerk (BPS-14)	2	2	240,000		252,000
D112 Driver (BPS-06)	1	1	77,000		81,000
B057 Bailiff (BPS-04)	2	2	146,000		154,000
C057 Chowkidar (BPS-03)	2	2	81,000		86,000
N005 Naib Qasid (BPS-03)	3	3	230,000		242,000
P081 Process Server (BPS-03)	2	2	131,000		138,000
A012 TOTAL ALLOWANCES			<u>4,739,000</u>	<u>5,941,000</u>	<u>6,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,737,000</u>	<u>5,939,000</u>	<u>6,688,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			227,000	416,000	416,000
A01203 Conveyance Allowance			328,000	365,000	345,000
A01207 Washing Allowance			4,000	130,000	130,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A01208 Dress Allowance			2,000	130,000	130,000
A0120D Integrated Allowance			16,000	77,000	77,000
A0120E Housing Subsidy Allowance				1,000	1,000
A0120K Special Judicial Allowance			1,758,000	1,878,000	1,846,000
A01217 Medical Allowance			261,000	303,000	275,000
A0121T Adhoc Relief Allowance 2013			64,000	51,000	68,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	1,000	19,000
A0122C Adhoc Relief Allowance - 2015			42,000	35,000	45,000
A0122M Adhoc Relief Allowance 2016			288,000	285,000	303,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	407,000	420,000
A01236 Deputation Allowance			144,000	1,000	152,000
A01239 Special allowance				154,000	
A0123G Ad-hoc Relief Allowance-2018			400,000	407,000	420,000
A0123P Ad-hoc Relief Allowance 2019			233,000	215,000	245,000
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				407,000	407,000
A0124H Special Allowance-2021				74,000	74,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					684,000
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>909,000</u>	<u>864,000</u>	<u>471,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>109,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			6,000	9,000	7,000
A03202 Telephone and Trunk Call			80,000	100,000	88,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>515,000</u>	<u>277,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>100,000</u>	<u>70,000</u>
001 Travelling Allowance			300,000	100,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	15,000	7,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>240,000</u>	<u>98,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery			40,000	50,000	25,000
A03902 Printing and Publication			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
001 Printing and publication			13,000	50,000	15,000
A03905 Newspapers Periodicals and Books			20,000	40,000	22,000
A03906 Uniforms and Protective Clothing			30,000	30,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03919 Payments to Other for Service Rendered				48,000	
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Others			12,000	20,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
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>2,000</u>	<u>200,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
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>75,000</u>	<u>160,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>100,000</u>	<u>40,000</u>
A13001 Transport			<u>45,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transport			45,000	100,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13701 Hardware			10,000	20,000	10,000
Consumer Protection Court Swabi			10,966,000	11,234,000	13,955,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,028,000</u>	<u>2,439,000</u>	<u>2,708,000</u>
A011 TOTAL PAY	5	5	<u>1,192,000</u>	<u>777,000</u>	<u>1,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>603,000</u>	<u>215,000</u>	<u>634,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>603,000</u>	<u>215,000</u>	<u>634,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	603,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>589,000</u>	<u>562,000</u>	<u>621,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>589,000</u>	<u>562,000</u>	<u>621,000</u>
S035 Senior Clerk (BPS-14)	1	1	191,000		201,000
J013 Junior Clerk (BPS-11)	1	1	129,000		136,000
C057 Chowkidar (BPS-03)	1	1	108,000		114,000
N005 Naib Qasid (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>836,000</u>	<u>1,662,000</u>	<u>1,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>834,000</u>	<u>1,660,000</u>	<u>1,449,000</u>
A01202 House Rent Allowance			112,000	155,000	155,000
A01203 Conveyance Allowance			183,000	156,000	193,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01217 Medical Allowance			93,000	84,000	98,000
A0121T Adhoc Relief Allowance 2013			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	5,000
A0122M Adhoc Relief Allowance 2016			82,000	551,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			115,000	78,000	121,000
A01239 Special allowance				116,000	
A0123G Ad-hoc Relief Allowance-2018			115,000	78,000	121,000
A0123P Ad-hoc Relief Allowance 2019			115,000	78,000	121,000
A0124F Adhoc Relief Allowance-2021				78,000	78,000
A0124H Special Allowance-2021				158,000	158,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					188,000
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>224,000</u>	<u>326,000</u>	<u>270,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>70,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A03202 Telephone and Trunk Call			40,000	60,000	44,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>66,000</u>	<u>67,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
001 Electricity			60,000	65,000	65,000
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>76,000</u>	<u>115,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	100,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A03808 Conveyance Charges			<u>5,000</u>	<u>9,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	9,000	6,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>74,000</u>	<u>45,000</u>
A03901 Stationery			<u>10,000</u>	<u>17,000</u>	<u>11,000</u>
001 Stationery			10,000	17,000	11,000
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
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	15,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	30,000	14,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</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>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
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>18,000</u>	<u>35,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	15,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13701 Hardware			6,000	10,000	7,000
Industrial Development Officer Swabi			3,172,000	2,804,000	5,001,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,282,000</u>	<u>12,371,000</u>	<u>10,294,000</u>
A011 TOTAL PAY	19	19	<u>2,704,000</u>	<u>5,133,000</u>	<u>2,844,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,890,000</u>	<u>3,325,000</u>	<u>1,986,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,735,000</u>	<u>3,110,000</u>	<u>1,823,000</u>
S294 Sessions Judge (BPS-21)	1	1	709,000		745,000
R022 Registrar (BPS-17)	1	1	174,000		183,000
A057 Assistant (BPS-16)	2	2	397,000		417,000
C082 Computer Operator (BPS-16)	1	1	178,000		187,000
S061 Senior Scale Stenographer (BPS-16)	1	1	277,000		291,000
A01102 Personal pay			155,000	215,000	163,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>814,000</u>	<u>1,808,000</u>	<u>858,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>814,000</u>	<u>1,808,000</u>	<u>858,000</u>
R010 Reader (BPS-14)	1	1	91,000		96,000
S035 Senior Clerk (BPS-14)	2	2	110,000		116,000
D112 Driver (BPS-06)	1	1	67,000		71,000
B057 Bailiff (BPS-04)	2	2	94,000		99,000
C057 Chowkidar (BPS-03)	2	2	131,000		138,000
N005 Naib Qasid (BPS-03)	3	3	237,000		249,000
P081 Process Server (BPS-03)	2	2	84,000		89,000
A012 TOTAL ALLOWANCES			<u>5,578,000</u>	<u>7,238,000</u>	<u>7,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,576,000</u>	<u>7,236,000</u>	<u>7,446,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			362,000	553,000	553,000
A01203 Conveyance Allowance			526,000	498,000	553,000
A01207 Washing Allowance			6,000	125,000	125,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A01208 Dress Allowance			4,000	125,000	125,000
A0120D Integrated Allowance			21,000	87,000	87,000
A0120K Special Judicial Allowance			1,878,000	1,908,000	1,972,000
A01217 Medical Allowance			312,000	344,000	328,000
A0121T Adhoc Relief Allowance 2013			62,000	64,000	66,000
A01224 Entertainment Allowance			9,000	8,000	10,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			38,000	39,000	40,000
A0122M Adhoc Relief Allowance 2016			319,000	349,000	335,000
A0122Y Ad-hoc Relief Allowance 2017			472,000	492,000	496,000
A01233 Unattractive Area Allowance			<u>219,000</u>	<u>239,000</u>	<u>230,000</u>
001 Unattractive Area Allowance			219,000	239,000	230,000
A01239 Special allowance				306,000	
A0123G Ad-hoc Relief Allowance-2018			472,000	492,000	496,000
A0123P Ad-hoc Relief Allowance 2019			253,000	266,000	266,000
A01241 Utility allowance for electricity			360,000	360,000	378,000
A01248 Judicial Allowance			157,000	168,000	165,000
A0124F Adhoc Relief Allowance-2021				492,000	492,000
A0124H Special Allowance-2021				165,000	165,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					402,000
A01270 Other			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
001 Others			72,000	72,000	76,000
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>1,554,000</u>	<u>2,071,000</u>	<u>1,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			75,000	75,000	83,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A033 TOTAL UTILITIES			<u>57,000</u>	<u>90,000</u>	<u>91,000</u>
A03301 Gas			6,000	30,000	30,000
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			50,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,051,000</u>	<u>1,111,000</u>	<u>1,157,000</u>
A03402 Rent for Office Building			1,051,000	1,111,000	1,157,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>525,000</u>	<u>164,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others			100,000	1,000	1,000
A03805 Travelling Allowance			<u>70,000</u>	<u>300,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	300,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>24,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	24,000	6,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>261,000</u>	<u>101,000</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			6,000	20,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>120,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			5,000	120,000	6,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	800,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>380,000</u>	<u>78,000</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>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	20,000	6,000
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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Consumer Protection Court Swat			11,706,000	14,824,000	14,094,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,529,000</u>	<u>736,000</u>	<u>4,542,000</u>
A011 TOTAL PAY	7	7	<u>4,783,000</u>	<u>354,000</u>	<u>2,657,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,531,000</u>	<u>353,000</u>	<u>2,057,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,844,000</u>	<u>351,000</u>	<u>1,335,000</u>
D781 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	461,000		485,000
A872 Assistant Director (BPS-17) Statistics	1	1	461,000		300,000
S166 Superintendent (BPS-17)	1	1	461,000		300,000
A057 Assistant (BPS-16)	1	1	461,000		250,000
A01102 Personal pay			267,000	1,000	281,000
A01103 Special Pay			420,000	1,000	441,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>2,252,000</u>	<u>1,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>2,252,000</u>	<u>1,000</u>	<u>600,000</u>
J013 Junior Clerk (BPS-11)	1	1	711,000		250,000
D112 Driver (BPS-06)	1	1	711,000		200,000
N005 Naib Qasid (BPS-03)	1	1	830,000		150,000
A012 TOTAL ALLOWANCES			<u>746,000</u>	<u>382,000</u>	<u>1,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>746,000</u>	<u>382,000</u>	<u>1,885,000</u>
A01202 House Rent Allowance				40,000	250,000
A01203 Conveyance Allowance				40,000	40,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			112,000	15,000	118,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A0122C Adhoc Relief Allowance - 2015				10,000	10,000
A0122M Adhoc Relief Allowance 2016			181,000	22,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	35,000	191,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A01233 Unattractive Area Allowance				<u>20,000</u>	<u>20,000</u>
001 Unattractive Area Allowance					20,000
A01239 Special allowance				15,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	35,000	191,000
A0123P Ad-hoc Relief Allowance 2019			91,000	18,000	96,000
A0124F Adhoc Relief Allowance-2021				35,000	35,000
A0124H Special Allowance-2021				30,000	30,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					646,000
A03 TOTAL OPERATING EXPENSES				<u>951,000</u>	<u>703,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph				1,000	1,000
A03202 Telephone and Trunk Call				1,000	1,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>3,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS				<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building				600,000	600,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>2,000</u>
A03603 Registration				1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>310,000</u>	<u>52,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>25,000</u>
001 Travelling Allowance					25,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A03806 Transportation of Goods				<u>5,000</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>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					25,000
A03808 Conveyance Charges				<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>35,000</u>	<u>44,000</u>
A03901 Stationery				<u>10,000</u>	<u>10,000</u>
001 Stationery					10,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03917 Law Charges				1,000	1,000
A03919 Payments to Other for Service Rendered				<u>1,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered					10,000
A03970 Others				<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>330,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					660,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A09 TOTAL PHYSICAL ASSETS				<u>501,000</u>	<u>3,000</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
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>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>32,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>1,000</u>
A13001 Transport				<u>30,000</u>	<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
Deputy Director Industries Commerce and Trade Malakand Region			5,529,000	2,222,000	6,241,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,799,000</u>	<u>1,894,000</u>	
A011 TOTAL PAY	7		<u>930,000</u>	<u>711,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>13,000</u>	<u>256,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>13,000</u>	<u>256,000</u>	
I005 Industrial Development Officer (BPS-16)	1		13,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>917,000</u>	<u>455,000</u>	
A01151 Total Basic Pay Other Staff	6		<u>917,000</u>	<u>455,000</u>	
S035 Senior Clerk (BPS-14)	1		214,000		
A175 Assistant Industrial Development Officer (BPS-12)	1		247,000		
J013 Junior Clerk (BPS-11)	1		165,000		
I012 Inspector (BPS-10)	1		149,000		
C057 Chowkidar (BPS-03)	1		71,000		
D010 Dak Runner (BPS-03)	1		71,000		
A012 TOTAL ALLOWANCES			<u>869,000</u>	<u>1,183,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>867,000</u>	<u>1,181,000</u>	
A01202 House Rent Allowance			120,000	144,000	
A01203 Conveyance Allowance			173,000	139,000	
A01207 Washing Allowance			2,000	13,000	
A01208 Dress Allowance			2,000	13,000	
A0120D Integrated Allowance				8,000	
A01216 Qualification Allowance				80,000	
A01217 Medical Allowance			87,000	69,000	
A0121T Adhoc Relief Allowance 2013			13,000	6,000	
A0122C Adhoc Relief Allowance - 2015			10,000	5,000	
A0122M Adhoc Relief Allowance 2016			64,000	46,000	
A0122Y Ad-hoc Relief Allowance 2017			110,000	71,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>54,000</u>	
001 Unattractive Area Allowance			66,000	54,000	
A01239 Special allowance				150,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	71,000	
A0123P Ad-hoc Relief Allowance 2019			110,000	71,000	
A0124F Adhoc Relief Allowance-2021				71,000	
A0124H Special Allowance-2021				100,000	
A0124L Weather Allowance				50,000	
A01270 Other				20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>107,000</u>	<u>281,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>95,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			15,000	90,000	
A033 TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	
001 Electricity			1,000	1,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>85,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
001 Travelling Allowance			50,000	70,000	
A03808 Conveyance Charges			<u>4,000</u>	<u>15,000</u>	
001 Conveyance Charges			4,000	15,000	
A039 TOTAL GENERAL			<u>29,000</u>	<u>98,000</u>	
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	
001 Stationery			8,000	15,000	
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	
001 Printing and publication			1,000	20,000	
A03905 Newspapers Periodicals and Books				1,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	
001 Advertising and Publicity			10,000	20,000	
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>30,000</u>	
001 Payments to Others for Service Rendered			7,000	30,000	
A03970 Others			<u>3,000</u>	<u>12,000</u>	
001 Others			3,000	12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>16,000</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	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>15,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>15,000</u>	
001 Plant and Machinery			1,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>30,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	
001 Machinery and Equipment			5,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			5,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13701 Hardware			5,000	10,000	
Industrial Development Officer Swat			2,823,000	2,223,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,130,000</u>	<u>11,644,000</u>	<u>10,321,000</u>
A011 TOTAL PAY	19	19	<u>3,458,000</u>	<u>4,320,000</u>	<u>3,637,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,745,000</u>	<u>2,562,000</u>	<u>1,835,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,625,000</u>	<u>2,382,000</u>	<u>1,709,000</u>
S294 Sessions Judge (BPS-21)	1	1	812,000		853,000
R022 Registrar (BPS-17)	1	1	209,000		220,000
A057 Assistant (BPS-16)	2	2	291,000		306,000
C082 Computer Operator (BPS-16)	1	1	152,000		160,000
S061 Senior Scale Stenographer (BPS-16)	1	1	161,000		170,000
A01102 Personal pay			120,000	180,000	126,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,713,000</u>	<u>1,758,000</u>	<u>1,802,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,713,000</u>	<u>1,758,000</u>	<u>1,802,000</u>
R010 Reader (BPS-14)	1	1	250,000		263,000
S035 Senior Clerk (BPS-14)	2	2	406,000		427,000
D112 Driver (BPS-06)	1	1	116,000		122,000
B057 Bailiff (BPS-04)	2	2	263,000		277,000
C057 Chowkidar (BPS-03)	2	2	115,000		121,000
N005 Naib Qasid (BPS-03)	3	3	326,000		343,000
P081 Process Server (BPS-03)	2	2	237,000		249,000
A012 TOTAL ALLOWANCES			<u>4,672,000</u>	<u>7,324,000</u>	<u>6,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,670,000</u>	<u>7,322,000</u>	<u>6,680,000</u>
A01201 Senior Post Allowance			13,000	16,000	14,000
A01202 House Rent Allowance			312,000	664,000	664,000
A01203 Conveyance Allowance			302,000	405,000	318,000
A01207 Washing Allowance			4,000	130,000	130,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A01208 Dress Allowance			3,000	130,000	130,000
A0120D Integrated Allowance			17,000	78,000	78,000
A0120K Special Judicial Allowance			1,413,000	1,891,000	1,484,000
A01217 Medical Allowance			211,000	304,000	222,000
A0121T Adhoc Relief Allowance 2013			56,000	60,000	59,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			18,000	1,000	19,000
A01228 Orderly Allowance			126,000	120,000	133,000
A0122C Adhoc Relief Allowance - 2015			39,000	42,000	41,000
A0122M Adhoc Relief Allowance 2016			211,000	303,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			319,000	432,000	335,000
A01233 Unattractive Area Allowance				<u>25,000</u>	<u>25,000</u>
001 Unattractive Area Allowance					25,000
A01239 Special allowance				98,000	
A0123G Ad-hoc Relief Allowance-2018			319,000	431,000	335,000
A0123P Ad-hoc Relief Allowance 2019			174,000	238,000	183,000
A01241 Utility allowance for electricity			539,000	754,000	566,000
A01248 Judicial Allowance			587,000	621,000	617,000
A0124F Adhoc Relief Allowance-2021				431,000	431,000
A0124H Special Allowance-2021				90,000	90,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					526,000
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>1,097,000</u>	<u>966,000</u>	<u>688,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			37,000	37,000	41,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A033 TOTAL UTILITIES			<u>2,000</u>	<u>50,000</u>	<u>52,000</u>
A03303 Electricity			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			1,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		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
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>861,000</u>	<u>656,000</u>	<u>413,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			450,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	5,000	11,000
A03821 Training - domestic			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>211,000</u>	<u>167,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			45,000	45,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>10,000</u>	<u>17,000</u>
001 Printing and publication			15,000	10,000	17,000
A03905 Newspapers Periodicals and Books			10,000	5,000	11,000
A03906 Uniforms and Protective Clothing			21,000	40,000	24,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Advertising and Publicity			30,000	30,000	20,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>40,000</u>	<u>20,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
001 Payments to Others for Service Rendered			30,000	40,000	20,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>34,000</u>	<u>40,000</u>	<u>25,000</u>
001 Others			34,000	40,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>181,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	130,000	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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>81,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>25,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>25,000</u>
001 Transport			45,000	45,000	25,000
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>14,000</u>	<u>14,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			14,000	14,000	16,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Consumer Protection Court Tank			10,205,000	12,874,000	13,073,000

**NC21030 (025)
INDUSTRIES**

044301 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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries, Commerce and Technical Education(Secretariat)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				67,705,000	70,320,000	83,072,000
A011	TOTAL PAY		85	87	28,073,000	23,409,000	30,194,000
A011-1	TOTAL PAY OF OFFICERS		45	46	21,660,000	17,469,000	23,352,000
A01101	Total Basic Pay Of Officer		45	46	21,554,000	17,397,000	23,240,000
S014	Secretary	(BPS-20)	1	1	1,187,000		1,247,000
S247	Special Secretary	(BPS-20)	1	1	1,231,000		1,293,000
A018	Additional Secretary	(BPS-19)	2	2	1,938,000		2,035,000
E009	Economic Advisor	(BPS-19)	1	1	1,013,000		1,064,000
A095	Assistant Economic Advisor	(BPS-18)	1	1	879,000		923,000
A166	Audit Officer	(BPS-18)		1			600,000
D052	Deputy Secretary	(BPS-18)	2	2	1,653,000		1,736,000
A007	Accounts Officer	(BPS-17)		1			324,000
P075	Private Secretary	(BPS-17)	2	2	729,000		766,000
R032	Research Officer	(BPS-17)	2	2	1,126,000		1,183,000
S022	Section Officer	(BPS-17)	5	5	3,300,000		3,465,000
S166	Superintendent	(BPS-17)	3	3	1,625,000		1,707,000
A007	Accounts Officer	(BPS-16)	1		308,000		
A057	Assistant	(BPS-16)	7	7	2,228,000		2,340,000
A138	Assistant Research Officer	(BPS-16)	2	2	398,000		418,000
C082	Computer Operator	(BPS-16)	7	7	1,470,000		1,544,000
P021	Personal Assistant	(BPS-16)	3	3	681,000		716,000
S031	Senior Auditor	(BPS-16)	2	2	944,000		992,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	844,000		887,000
A01103	Special Pay				57,000	44,000	60,000
A01105	Qualification Pay				49,000	28,000	52,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A011-2 TOTAL PAY OF OTHER STAFF	40	41	6,413,000	5,940,000	6,842,000
A01151 Total Basic Pay Other Staff	40	41	6,409,000	5,939,000	6,837,000
J024 Junior Scale Stenographer (BPS-14)	6	6	1,134,000		1,191,000
S035 Senior Clerk (BPS-14)	2	2	482,000		507,000
J013 Junior Clerk (BPS-11)	3	3	476,000		500,000
D482 Driver cum Supervisor (BPS-08)	1	1	261,000		275,000
S396 Senior Driver (BPS-07)	2	2	414,000		435,000
D112 Driver (BPS-06)	4	4	489,000		514,000
D006 Daftari (BPS-04)	2	2	204,000		215,000
Q004 Qasid (BPS-04)	2	2	402,000		423,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
F001 Farash (BPS-03)	1	1	182,000		192,000
M010 Mali (BPS-03)	1	1	158,000		166,000
N005 Naib Qasid (BPS-03)	13	14	1,792,000		1,982,000
S162 Sweeper (BPS-03)	2	2	224,000		236,000
A01153 Special Pay			4,000	1,000	5,000
A012 TOTAL ALLOWANCES			39,632,000	46,911,000	52,878,000
A012-1 TOTAL REGULAR ALLOWANCES			39,423,000	46,590,000	52,595,000
A01201 Senior Post Allowance			27,000	15,000	29,000
A01202 House Rent Allowance			2,725,000	5,100,000	5,410,000
A01203 Conveyance Allowance			2,700,000	2,014,000	3,075,000
A01207 Washing Allowance			16,000	318,000	318,000
A01208 Dress Allowance			9,000	315,000	315,000
A0120D Integrated Allowance			94,000	178,000	178,000
A0120E Housing Subsidy Allowance			168,000	130,000	177,000
A0120N Special allowances @ 30% of basic pay for Secretar			300,000	1,000	315,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A01217 Medical Allowance			1,476,000	1,241,000	1,830,000
A0121Q Audit and Accounts Allowance			173,000	156,000	182,000
A0121T Adhoc Relief Allowance 2013			450,000	349,000	473,000
A01224 Entertainment Allowance			15,000	13,000	16,000
A01226 Computer Allowance			89,000	65,000	94,000
A01228 Orderly Allowance			294,000	168,000	309,000
A0122C Adhoc Relief Allowance - 2015			322,000	229,000	339,000
A0122M Adhoc Relief Allowance 2016			2,016,000	1,555,000	2,117,000
A0122Y Ad-hoc Relief Allowance 2017			2,841,000	2,328,000	3,134,000
A01236 Deputation Allowance				1,000	1,000
A01238 Charge allowance				1,000	1,000
A01239 Special allowance			<u>6,000</u>	<u>1,060,000</u>	<u>7,000</u>
001 Special Allowance			6,000	1,060,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,226,000	13,020,000	8,638,000
A0123G Ad-hoc Relief Allowance-2018			2,841,000	2,327,000	3,134,000
A0123P Ad-hoc Relief Allowance 2019			1,771,000	1,280,000	2,010,000
A0123U Planning Performance Allowance			2,288,000	2,303,000	2,403,000
A0123V Secretariat Performance Allowance			9,999,000	9,384,000	10,499,000
A01241 Utility allowance for electricity			473,000	480,000	497,000
A0124F Adhoc Relief Allowance-2021				2,327,000	2,477,000
A0124H Special Allowance-2021				27,000	27,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					4,405,000
A01250 Incentive Allowance			<u>104,000</u>	<u>130,000</u>	<u>110,000</u>
001 Incentive Allowance			104,000	130,000	110,000
A01270 Other				<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>209,000</u>	<u>321,000</u>	<u>283,000</u>
A01271 Overtime Allowance			155,000	128,000	163,000
A01273 Honoraria				<u>62,000</u>	<u>62,000</u>
001 Honoraria					62,000
A01274 Medical Charges			<u>54,000</u>	<u>130,000</u>	<u>57,000</u>
001 Medical Charges			54,000	130,000	57,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries,Commerce and Technical Education(Secretariat)					
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,890,000</u>	<u>5,857,000</u>	<u>3,324,000</u>
A032 TOTAL COMMUNICATIONS			<u>825,000</u>	<u>1,417,000</u>	<u>980,000</u>
A03201 Postage and Telegraph			25,000	170,000	100,000
A03202 Telephone and Trunk Call			800,000	1,247,000	880,000
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
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>91,000</u>	<u>2,000</u>
A03603 Registration			1,000	90,000	1,000
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,513,000</u>	<u>3,323,000</u>	<u>1,814,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	800,000	300,000
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>1,000,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,500,000	1,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03821 Training - domestic			1,000	1,000	1,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A039 TOTAL GENERAL			<u>547,000</u>	<u>1,023,000</u>	<u>525,000</u>
A03901 Stationery			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Stationery			300,000	600,000	300,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Printing and publication			25,000	50,000	28,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			70,000	50,000	35,000
A03906 Uniforms and Protective Clothing			40,000	60,000	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
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Others			100,000	250,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,050,000</u>	<u>1,650,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,050,000</u>	<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,050,000	1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>	<u>496,220,000</u>	<u>1,321,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>	<u>496,220,000</u>	<u>1,321,000</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
A05270 To Others			<u>1,000</u>	<u>496,219,000</u>	<u>1,000</u>
001 To Others			1,000	496,219,000	1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	250,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,721,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			1,000	20,000	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>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>700,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>700,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>374,000</u>	<u>701,000</u>	<u>321,000</u>
A130 TOTAL TRANSPORT			<u>284,000</u>	<u>600,000</u>	<u>250,000</u>
A13001 Transport			<u>284,000</u>	<u>600,000</u>	<u>250,000</u>
001 Transport			284,000	600,000	250,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries,Commerce and Technical Education(Secretariat)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>41,000</u>	<u>21,000</u>
A13701 Hardware			20,000	40,000	20,000
A13702 Software			10,000	1,000	1,000
Industries,Commerce and Technical Education(Secretariat)			73,722,000	576,119,000	89,747,000

**NC21030 (025)
INDUSTRIES**

044301 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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,980,000</u>	<u>59,089,000</u>	<u>78,673,000</u>
A011	TOTAL PAY		<u>123</u>	<u>132</u>	<u>30,251,000</u>	<u>23,999,000</u>	<u>35,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>51</u>	<u>20,045,000</u>	<u>14,377,000</u>	<u>24,259,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>51</u>	<u>17,369,000</u>	<u>14,167,000</u>	<u>21,449,000</u>
D068	Director General	(BPS-20)	1	1	151,000		159,000
A238	Additional Director	(BPS-19)		1			882,000
D063	Director	(BPS-19)	1	1	698,000		733,000
D064	Director Administration	(BPS-19)	1	1	183,000		193,000
D77	Director Commerce and Trade	(BPS-19)	1	1	227,000		239,000
C120	Chief Inspector of Boiler	(BPS-18)	1	1	1,003,000		1,054,000
D028	Deputy Director	(BPS-18)	2	3	1,809,000		2,666,000
D033	Deputy Director Administration	(BPS-18)		1			508,000
A007	Accounts Officer	(BPS-17)	1	1	491,000		516,000
A021	Administrative Officer	(BPS-17)	1	1	759,000		797,000
A079	Assistant Director	(BPS-17)	7	8	2,115,000		2,798,000
I015	Inspector Of Boiler	(BPS-17)	1	1	511,000		537,000
S166	Superintendent	(BPS-17)	5	5	1,578,000		1,657,000
A057	Assistant	(BPS-16)	20	21	6,662,000		7,254,000
C082	Computer Operator	(BPS-16)	1	2	254,000		481,000
S115	Stenographer	(BPS-16)	2	2	928,000		975,000
A01102	Personal pay				1,158,000	192,000	1,216,000
A01103	Special Pay				1,500,000		1,575,000
A01105	Qualification Pay				18,000	18,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>81</u>	<u>10,206,000</u>	<u>9,622,000</u>	<u>11,052,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)						
A01151	Total Basic Pay Other Staff		<u>78</u>	<u>81</u>	<u>10,206,000</u>	<u>9,622,000</u>	<u>11,052,000</u>
S035	Senior Clerk	(BPS-14)	8	8	1,579,000		1,658,000
S115	Stenographer	(BPS-14)	8	8	1,248,000		1,311,000
J013	Junior Clerk	(BPS-11)	21	22	2,891,000		3,197,000
D112	Driver	(BPS-06)	9	9	829,000		871,000
D006	Daftari	(BPS-04)	2	2	228,000		240,000
B006	Behishti	(BPS-03)	1	1	186,000		196,000
C057	Chowkidar	(BPS-03)	3	4	389,000		498,000
M010	Mali	(BPS-03)	1	1	92,000		97,000
N005	Naib Qasid	(BPS-03)	23	24	2,530,000		2,738,000
S162	Sweeper	(BPS-03)	2	2	234,000		246,000
A012	TOTAL ALLOWANCES				<u>22,729,000</u>	<u>35,090,000</u>	<u>43,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,727,000</u>	<u>35,002,000</u>	<u>43,354,000</u>
A01202	House Rent Allowance				3,350,000	7,122,000	7,899,000
A01203	Conveyance Allowance				2,923,000	2,834,000	3,297,000
A01207	Washing Allowance				15,000	395,000	420,000
A01208	Dress Allowance				8,000	395,000	420,000
A0120D	Integrated Allowance				109,000	228,000	243,000
A0120E	Housing Subsidy Allowance				877,000	335,000	922,000
A01217	Medical Allowance				2,135,000	1,625,000	2,380,000
A0121T	Adhoc Relief Allowance 2013				408,000	328,000	482,000
A01224	Entertainment Allowance				6,000	4,000	7,000
A01226	Computer Allowance				18,000	18,000	38,000
A0122C	Adhoc Relief Allowance - 2015				293,000	223,000	344,000
A0122M	Adhoc Relief Allowance 2016				2,492,000	1,658,000	2,803,000
A0122N	Special Conveyance Allowance to Disabled Employees				77,000	72,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017				3,216,000	2,391,000	3,646,000
A01236	Deputation Allowance					20,000	20,000
A01239	Special allowance					3,655,000	

**NC21030 (025)
INDUSTRIES**

044301 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
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,066,000	1,916,000	1,120,000
A0123G	Ad-hoc Relief Allowance-2018		3,216,000	2,409,000	3,646,000
A0123P	Ad-hoc Relief Allowance 2019		2,488,000	1,867,000	2,797,000
A01241	Utility allowance for electricity			2,402,000	2,402,000
A0124F	Adhoc Relief Allowance-2021			2,402,000	2,710,000
A0124H	Special Allowance-2021			2,603,000	2,643,000
A0124L	Weather Allowance			50,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,874,000
A01270	Other		<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		30,000	50,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>88,000</u>	<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001	Medical Charges		1,000	1,000	4,000
A01278	Leave Salary		<u>1,000</u>	<u>87,000</u>	<u>4,000</u>
001	Leave Salary		1,000	87,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>1,956,000</u>	<u>7,809,000</u>	<u>4,421,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>930,000</u>	<u>505,000</u>
A03201	Postage and Telegraph		30,000	530,000	117,000
A03202	Telephone and Trunk Call		20,000	400,000	388,000
A033	TOTAL UTILITIES		<u>402,000</u>	<u>801,000</u>	<u>604,000</u>
A03301	Gas		1,000	1,000	2,000
A03303	Electricity		<u>400,000</u>	<u>800,000</u>	<u>600,000</u>
001	Electricity		400,000	800,000	600,000
A03304	Hot and Cold Weather Charges		1,000		2,000
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

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>400,000</u>	<u>4,000</u>
A03603 Registration			1,000	350,000	2,000
A03670 Others			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Others			1,000	50,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>4,127,000</u>	<u>2,183,000</u>
A03805 Travelling Allowance			<u>301,000</u>	<u>1,100,000</u>	<u>412,000</u>
001 Travelling Allowance			301,000	1,100,000	412,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>3,000,000</u>	<u>1,750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	3,000,000	1,750,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>18,000</u>
001 Conveyance Charges			10,000	25,000	18,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>688,000</u>	<u>1,550,000</u>	<u>1,124,000</u>
A03901 Stationery			<u>100,000</u>	<u>500,000</u>	<u>457,000</u>
001 Stationery			100,000	500,000	457,000
A03902 Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>262,000</u>
001 Printing and publication			150,000	400,000	262,000
A03905 Newspapers Periodicals and Books			12,000	30,000	21,000
A03906 Uniforms and Protective Clothing			16,000	20,000	18,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>100,000</u>	<u>117,000</u>
001 Advertising and Publicity			80,000	100,000	117,000
A03917 Law Charges			30,000	50,000	21,000
A03970 Others			<u>300,000</u>	<u>450,000</u>	<u>228,000</u>
001 Others			300,000	450,000	228,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>700,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>700,000</u>	<u>1,600,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
A04114 Superannuation Encashment of L.P.R			600,000	700,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,201,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,201,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	1,201,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	80,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>38,600,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>700,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>700,000</u>	<u>2,000</u>
001 Hardware			1,000	700,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>37,000,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>37,000,000</u>	<u>1,000</u>
001 Transport			1,000	37,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	300,000	2,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	600,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>1,260,000</u>	<u>629,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>539,000</u>
A13001 Transport			<u>150,000</u>	<u>500,000</u>	<u>539,000</u>
001 Transport			150,000	500,000	539,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>600,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>600,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	600,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	80,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13701 Hardware			30,000	80,000	30,000
Headquarter office Peshawar Directorate (Directorate of Industries)			56,981,000	109,038,000	86,532,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,197,000</u>	<u>2,864,000</u>	<u>4,799,000</u>
A011 TOTAL PAY	4	9	<u>1,327,000</u>	<u>1,409,000</u>	<u>2,145,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,085,000</u>	<u>1,111,000</u>	<u>1,449,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,085,000</u>	<u>1,111,000</u>	<u>1,449,000</u>
A079 Assistant Director (BPS-17)	1	1	639,000		671,000
A057 Assistant (BPS-16)	1	1	446,000		469,000
I005 Industrial Development Officer (BPS-16)		1			309,000
A011-2 TOTAL PAY OF OTHER STAFF	2	6	<u>242,000</u>	<u>298,000</u>	<u>696,000</u>
A01151 Total Basic Pay Other Staff	2	6	<u>242,000</u>	<u>298,000</u>	<u>696,000</u>
A175 Assistant Industrial Development Officer (BPS-12)		1			165,000
J013 Junior Clerk (BPS-11)		1			125,000
I012 Inspector (BPS-10)	1	1	161,000		170,000
C057 Chowkidar (BPS-03)	1	2	81,000		159,000
N005 Naib Qasid (BPS-03)		1			77,000
A012 TOTAL ALLOWANCES			<u>870,000</u>	<u>1,455,000</u>	<u>2,654,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>868,000</u>	<u>1,453,000</u>	<u>2,646,000</u>
A01202 House Rent Allowance			121,000	192,000	315,000
A01203 Conveyance Allowance			165,000	166,000	355,000
A01207 Washing Allowance			2,000	13,000	39,000
A01208 Dress Allowance			2,000	13,000	39,000
A0120D Integrated Allowance				8,000	23,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			85,000	76,000	188,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	30,000
A0122C Adhoc Relief Allowance - 2015			13,000	12,000	23,000
A0122M Adhoc Relief Allowance 2016			99,000	100,000	178,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
A0122N Special Conveyance Allowance to Disbalded Employees					38,000
A0122Y Ad-hoc Relief Allowance 2017			130,000	141,000	239,000
A01239 Special allowance				171,000	
A0123G Ad-hoc Relief Allowance-2018			130,000	141,000	239,000
A0123P Ad-hoc Relief Allowance 2019			101,000	109,000	209,000
A0124F Adhoc Relief Allowance-2021				141,000	205,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					323,000
A01270 Other					<u>2,000</u>
001 Others					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>383,000</u>	<u>1,080,000</u>	<u>1,212,000</u>
A032 TOTAL COMMUNICATIONS			<u>74,000</u>	<u>44,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			70,000	40,000	77,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>66,000</u>	<u>70,000</u>
A03301 Gas			16,000	20,000	21,000
A03303 Electricity			<u>25,000</u>	<u>46,000</u>	<u>47,000</u>
001 Electricity			25,000	46,000	47,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>500,000</u>	<u>501,000</u>
A03402 Rent for Office Building			1,000	500,000	501,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>299,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>147,000</u>
001 Travelling Allowance			70,000	120,000	147,000
A03806 Transportation of Goods			<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	19,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	10,000	12,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>171,000</u>	<u>244,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>39,000</u>
001 Stationery			20,000	50,000	39,000
A03902 Printing and Publication			<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
001 Printing and publication			40,000	1,000	40,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>80,000</u>	<u>88,000</u>
001 Advertising and Publicity			40,000	80,000	88,000
A03919 Payments to Other for Service Rendered					<u>20,000</u>
001 Payments to Others for Service Rendered					20,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>57,000</u>
001 Others			20,000	40,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>220,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>40,000</u>
A13001 Transport				<u>150,000</u>	<u>40,000</u>
001 Transport					40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>32,000</u>
001 Machinery and Equipment			15,000	20,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	20,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>15,000</u>
A13701 Hardware			7,000	30,000	15,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
Assistant Director Industries & Consumer			2,911,000	4,167,000	8,915,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,205,000</u>	<u>2,776,000</u>	<u>2,902,000</u>
A011 TOTAL PAY	4	4	<u>1,290,000</u>	<u>1,376,000</u>	<u>1,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,045,000</u>	<u>1,104,000</u>	<u>1,098,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,045,000</u>	<u>1,104,000</u>	<u>1,098,000</u>
A079 Assistant Director (BPS-17)	1	1	555,000		583,000
A057 Assistant (BPS-16)	1	1	490,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>245,000</u>	<u>272,000</u>	<u>259,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>245,000</u>	<u>272,000</u>	<u>259,000</u>
I012 Inspector (BPS-10)	1	1	182,000		192,000
C057 Chowkidar (BPS-03)	1	1	63,000		67,000
A012 TOTAL ALLOWANCES			<u>915,000</u>	<u>1,400,000</u>	<u>1,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>913,000</u>	<u>1,398,000</u>	<u>1,541,000</u>
A01202 House Rent Allowance			124,000	185,000	185,000
A01203 Conveyance Allowance			164,000	101,000	173,000
A01207 Washing Allowance			2,000	13,000	13,000
A01208 Dress Allowance			2,000	13,000	13,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			79,000	76,000	83,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	27,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	18,000
A0122M Adhoc Relief Allowance 2016			98,000	96,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			134,000	138,000	141,000
A01239 Special allowance				159,000	
A0123G Ad-hoc Relief Allowance-2018			134,000	138,000	141,000
A0123P Ad-hoc Relief Allowance 2019			134,000	138,000	141,000
A0124F Adhoc Relief Allowance-2021				138,000	138,000
A0124H Special Allowance-2021				103,000	103,000
A0124L Weather Allowance				50,000	50,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
A0124N Disparity Reduction Allowance 2022- 15%					204,000
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>217,000</u>	<u>348,000</u>	<u>258,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>11,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>60,000</u>	<u>61,000</u>
A03303 Electricity			<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			25,000	60,000	60,000
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>146,000</u>	<u>211,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	100,000	70,000
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>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	70,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
A039 TOTAL GENERAL			<u>39,000</u>	<u>65,000</u>	<u>43,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	14,000
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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>1,000</u>	<u>50,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>85,000</u>	<u>54,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			30,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	10,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			7,000	10,000	8,000
Assistant Director CPC Swabi.			3,374,000	3,261,000	5,215,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,742,000</u>	<u>1,762,000</u>	<u>4,589,000</u>
A011 TOTAL PAY	4	11	<u>880,000</u>	<u>793,000</u>	<u>1,905,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>664,000</u>	<u>621,000</u>	<u>712,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>664,000</u>	<u>621,000</u>	<u>712,000</u>
A079 Assistant Director (BPS-17)	1	1	354,000		372,000
A057 Assistant (BPS-16)	1	1	310,000		326,000
I005 Industrial Development Officer (BPS-16)		1			14,000
A011-2 TOTAL PAY OF OTHER STAFF	2	8	<u>216,000</u>	<u>172,000</u>	<u>1,193,000</u>
A01151 Total Basic Pay Other Staff	2	8	<u>216,000</u>	<u>172,000</u>	<u>1,193,000</u>
S035 Senior Clerk (BPS-14)		1			225,000
A175 Assistant Industrial Development Officer (BPS-12)		1			260,000
J013 Junior Clerk (BPS-11)		1			174,000
I012 Inspector (BPS-10)	1	2	160,000		325,000
C057 Chowkidar (BPS-03)	1	2	56,000		134,000
D010 Dak Runner (BPS-03)		1			75,000
A012 TOTAL ALLOWANCES			<u>862,000</u>	<u>969,000</u>	<u>2,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>860,000</u>	<u>967,000</u>	<u>2,676,000</u>
A01202 House Rent Allowance			134,000	137,000	281,000
A01203 Conveyance Allowance			169,000	92,000	360,000
A01207 Washing Allowance			3,000	2,000	15,000
A01208 Dress Allowance			3,000	2,000	15,000
A0120D Integrated Allowance				1,000	9,000
A01216 Qualification Allowance					80,000
A01217 Medical Allowance			85,000	48,000	182,000
A0121T Adhoc Relief Allowance 2013			11,000	4,000	26,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			8,000	3,000	20,000
A0122M Adhoc Relief Allowance 2016			78,000	50,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	80,000	227,000
A01233 Unattractive Area Allowance			<u>64,000</u>	<u>48,000</u>	<u>138,000</u>
001 Unattractive Area Allowance			64,000	48,000	138,000
A01239 Special allowance				137,000	
A0123G Ad-hoc Relief Allowance-2018			105,000	80,000	227,000
A0123P Ad-hoc Relief Allowance 2019			95,000	80,000	216,000
A0124F Adhoc Relief Allowance-2021				79,000	150,000
A0124H Special Allowance-2021				74,000	174,000
A0124L Weather Allowance				50,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					286,000
A01270 Other					<u>20,000</u>
001 Others					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Medical Charges			1,000	1,000	4,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Leave Salary			1,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>870,000</u>	<u>338,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>7,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			4,000	6,000	11,000
A03202 Telephone and Trunk Call			1,000	1,000	19,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>40,000</u>	<u>46,000</u>
A03301 Gas			7,000	15,000	16,000
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>26,000</u>
001 Electricity			30,000	25,000	26,000
A03304 Hot and Cold Weather Charges			1,000		4,000
A034 TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>352,000</u>	<u>3,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A03402 Rent for Office Building			528,000	352,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>315,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			70,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	150,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			5,000	15,000	11,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>156,000</u>	<u>78,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			10,000	25,000	20,000
A03902 Printing and Publication				<u>25,000</u>	<u>2,000</u>
001 Printing and publication					2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>40,000</u>	<u>22,000</u>
001 Advertising and Publicity			10,000	40,000	22,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>36,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			15,000	36,000	25,000
A03970 Others			<u>4,000</u>	<u>30,000</u>	<u>9,000</u>
001 Others			4,000	30,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	50,000	2,000
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>13,000</u>	<u>55,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transport			1,000	25,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			4,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			3,000	10,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>12,000</u>
A13701 Hardware			5,000	10,000	12,000
Assistant Director Industries & Consumer			2,752,000	2,788,000	7,765,000

**NC21030 (025)
INDUSTRIES**

044301 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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8693 Chief Exective Officer KPSDF					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
A05270 To Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
335 Grant to KPSDF			100,000,000	100,000,000	250,000,000
Chief Exective Officer KPSDF			100,000,000	100,000,000	250,000,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,404	996,500,000	1,165,748,000	714,927,000	220,266,000	935,193,000
TOTAL	1,404	996,500,000	1,165,748,000	714,927,000	220,266,000	935,193,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs	0
Charged:		935,193,000
Voted:		935,193,000
Total:		935,193,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	460,184,000	526,041,000	251,903,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	480,117,000	563,714,000	608,043,000
044203 ADMINISTRATION	56,199,000	75,993,000	75,247,000
TOTAL	996,500,000	1,165,748,000	935,193,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	322,030,000	327,625,000	27,205,000
AD4178	Inspectorate of Mines Abbottabad	4,306,000	5,607,000	7,781,000
AD4192	Assistant Director Mineral Development Abbottabad	18,757,000	24,101,000	30,915,000
BD4095	Inspectorate of Mines Bunir	4,045,000	4,918,000	6,561,000
BD4114	Assistant Director Mineral Development Buner	8,147,000	8,940,000	14,315,000
BU4145	Mineral Development Officer Bannu	7,188,000	10,733,000	12,458,000
AD4436	Commissionerate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	3,613,000	3,636,000	5,525,000
BD4235	Commissionerate of Mines Labour Welfare Buner	1,624,000	100,000	2,062,000
BM4173	Assistant Director Mineral Development Battagram	910,000	5,666,000	4,262,000
BU4650	Commissionerate of Mines Labour Welfare Bannu	2,202,000	199,000	2,687,000
CA4281	Mineral Development Officer Charsadda	5,236,000	6,006,000	11,245,000
CL4297	Inspectorate of Mines Chitral	3,852,000	5,769,000	6,412,000
DA4254	Assistant Director Mineral Development Dir Lower	6,563,000	7,417,000	12,463,000
DI4545	Commissionerate of Mines Labour Welfare D I Khan	1,692,000	199,000	2,131,000
DP4251	Assistant Director Mineral Development Dir Upper			8,637,000
HR4346	Inspectorate of Mines Haripur	3,903,000	4,512,000	6,329,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
KD4094	Assistant Director Development Kohistan	3,821,000	3,656,000	7,758,000
KD4124	Inspectorate of Mines Kohistan	1,924,000	2,473,000	4,502,000
KK4261	Inspectorate of Mines Karak	3,868,000	5,112,000	6,455,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	2,559,000	3,313,000	4,920,000
KT4545	Commissionarate of Mines Labour Welfare Kohat	2,100,000	199,000	3,729,000
LK4225	Assistant Director Mineral Development Lakki Marwat	2,844,000	4,350,000	4,848,000
MA4359	Inspectorate of Mines Mansehra	4,156,000	6,716,000	6,779,000
MD4287	Assistant Director Mineral Development Malakand	4,997,000	7,429,000	12,972,000
MR4396	Divisional Field Officer Mardan Division	5,714,000	9,259,000	9,760,000
MR4650	Commissionarate of Mines Labour Welfare Mardan	1,938,000	199,000	2,455,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	12,058,000	25,910,000	16,491,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	10,409,000	11,682,000	15,178,000
NR4350	Commissionarate of Mines Labour Welfare Nowshera	1,842,000	199,000	2,336,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	23,595,000	25,816,000	33,712,000
PR5313	Minerals Development Secretariat	56,199,000	75,993,000	75,247,000
PR5858	Lump Sum Allocation	219,000,000	111,000,000	100,001,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SH4197	Assistant Director Mineral Development Shangla	3,672,000	4,101,000	11,509,000
SH4245	Commissionerate of Mines Labour Welfare Shangla	3,257,000	139,000	3,966,000
SU4332	Assistant Director Mineral Development Swabi	4,088,000	6,788,000	12,182,000
SW4952	Commissionerate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	3,448,000	4,018,000	5,803,000
CL4162	Mineral Development officer Chitral	9,511,000	11,578,000	16,268,000
DI4206	Inspectorate of Mines DIKhan	4,652,000	6,529,000	7,390,000
DI4236	Assistant Director Mineral Development DIKhan	8,748,000	11,489,000	15,684,000
HR4049	Mineral Development Officer alongwith Staff Haripur	7,412,000	10,360,000	13,548,000
MA4226	Assistant Director Mineral Development Mansehra	5,876,000	9,051,000	14,130,000
KK4190	Mineral Development Officer Karak	9,014,000	11,883,000	15,159,000
KT4219	Inspectorate of Mines Kohat	6,068,000	10,001,000	10,006,000
KT4280	Assistant Director Mineral Development Kohat	8,697,000	10,705,000	22,294,000
MR4266	Assistant Director Mineral Development Mardan	12,415,000	15,470,000	17,317,000
NR4165	Mineral Development Officer Nowshera	6,902,000	11,267,000	13,774,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals)	43,314,000	80,537,000	76,893,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	90,108,000	231,700,000	177,216,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SW4238	Inspectorate of Mines Swat	5,610,000	7,190,000	8,547,000
SW4305	Assistant Director Mineral Development Swat	12,616,000	14,208,000	25,376,000
TOTAL		996,500,000	1,165,748,000	935,193,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>470,292,000</u>	<u>589,550,000</u>	<u>714,927,000</u>
A011	PAY	<u>223,909,000</u>	<u>219,714,000</u>	<u>269,941,130</u>
A011-1	TOTAL PAY OF OFFICERS	<u>112,089,000</u>	<u>111,341,000</u>	<u>130,246,000</u>
A01101	Basic Pay Of Officer	107,507,000	110,254,000	125,426,000
A01102	Personal pay	1,824,000	718,000	1,919,000
A01103	Special Pay	2,654,000	265,000	2,791,000
A01105	Qualification Pay	104,000	104,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>111,820,000</u>	<u>108,373,000</u>	<u>139,695,130</u>
A01151	Basic Pay Other Staff	111,767,000	108,353,000	139,638,130
A01152	Personal pay	53,000	20,000	57,000
A012	ALLOWANCES	<u>246,383,000</u>	<u>369,836,000</u>	<u>444,985,870</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>244,757,000</u>	<u>313,315,000</u>	<u>387,376,870</u>
A01201	Senior Post Allowance	46,000	46,000	50,000
A01202	House Rent Allowance	25,340,000	47,026,000	60,144,350
A01203	Conveyance Allowance	25,912,000	26,119,000	34,249,190
A01205	Dearness Allowance	18,000	1,000	19,000
A01207	Washing Allowance	220,000	5,323,000	7,303,000
A01208	Dress Allowance	118,000	5,300,000	7,280,000
A0120D	Integrated Allowance	651,000	3,145,000	4,592,200
A0120E	Housing Subsidy Allowance	1,773,000	1,786,000	1,871,000
A0120N	Special allowances @ 30% of basic pay for Secretar	328,000	10,000	353,000
A0120P	Adhoc Relief 2009	10,000		11,000
A0120X	Adhoc Allowance - 2010	122,000		129,000
A01216	Qualification Allowance	39,000	88,000	126,000
A01217	Medical Allowance	16,666,000	16,194,000	22,141,170
A0121A	Ad - hoc Allowance - 2011	30,000	7,000	33,000
A0121M	Adhoc Relief Allowance - 2012	31,000		33,000
A0121Q	Audit and Accounts Allowance		195,000	195,000
A0121T	Adhoc Relief Allowance 2013	3,049,000	2,825,000	3,230,000
A0121Z	Adhoc Relief Allowance-2014	11,000		12,000
A01224	Entertainment Allowance	81,000	78,000	95,000
A01226	Computer Allowance	873,000	934,000	976,000
A01228	Orderly Allowance	168,000	168,000	177,000
A0122C	Adhoc Relief Allowance - 2015	2,318,000	1,937,000	2,455,000
A0122M	Adhoc Releif Allowance 2016	16,244,000	15,065,000	20,336,750

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	464,000	384,000	493,000
A0122Y	Ad-hoc Relief Allowance 2017	22,159,000	21,916,000	27,144,750
A01233	Unattractive Area Allowance	2,343,000	2,453,000	2,496,000
A01236	Deputation Allowance		394,000	394,000
A01238	Charge allowance	36,000	228,000	108,000
A01239	Special allowance		17,325,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,028,000	11,201,000	7,381,000
A0123G	Ad-hoc Relief Allowance-2018	22,096,000	21,931,000	27,046,750
A0123P	Ad-hoc Relief Allowance 2019	17,731,000	17,841,000	21,871,570
A0123U	Planning Performance Allowance	1,481,000	1,958,000	1,556,000
A0123V	Secretariat Performance Allowance	7,805,000	8,515,000	8,196,000
A01241	Utility allowance for electricity	240,000	240,000	252,000
A01244	Adhoc relief	63,000	4,000	70,000
A0124F	Adhoc Relief Allowance-2021		21,924,000	25,780,750
A0124G	IT Professional Allowance		1,649,000	1,649,000
A0124H	Special Allowance-2021		5,681,000	15,209,760
A0124L	Weather Allowance		2,400,000	2,400,000
A0124N	Disparity Reduction Allowance 2022- 15%			39,423,630
A01250	Incentive Allowance	79,000	74,000	83,000
A01262	Special Relief Allowance	26,000	1,000	28,000
A01264	Technical Allowance		39,634,000	39,634,000
A01270	Other	69,158,000	11,315,000	348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,626,000</u>	<u>56,521,000</u>	<u>57,609,000</u>
A01271	Overtime Allowance	52,000	72,000	55,000
A01273	Honoraria		55,798,000	55,798,000
A01274	Medical Charges	545,000	241,000	616,000
A01278	Leave Salary	608,000	396,000	683,000
A01284	Firewood Allowance	421,000	1,000	444,000
A01289	Teaching Allowance		13,000	13,000
A03	TOTAL OPERATING EXPENSES	<u>483,016,000</u>	<u>468,892,000</u>	<u>135,258,000</u>
A032	COMMUNICATIONS	<u>2,281,000</u>	<u>4,947,000</u>	<u>2,791,000</u>
A03201	Postage and Telegraph	438,000	1,440,000	560,000
A03202	Telephone and Trunk Call	1,843,000	3,507,000	2,231,000
A033	UTILITIES	<u>4,576,000</u>	<u>8,735,000</u>	<u>8,122,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	797,000	1,198,000	1,116,000
A03302	Water	60,000	77,000	77,000
A03303	Electricity	3,670,000	7,441,000	6,891,000
A03304	Hot and Cold Weather Charges	49,000	19,000	38,000
A034	OCCUPANCY COSTS	<u>6,526,000</u>	<u>9,205,000</u>	<u>7,566,000</u>
A03402	Rent for Office Building	6,526,000	9,205,000	7,566,000
A036	MOTOR VEHICLES	<u>172,000</u>	<u>514,000</u>	<u>201,000</u>
A03603	Registration	3,000	49,000	13,000
A03670	Others	169,000	465,000	188,000
A038	TRAVEL & TRANSPORTATION	<u>10,586,000</u>	<u>24,866,000</u>	<u>12,026,000</u>
A03805	Travelling Allowance	4,489,000	11,047,000	4,677,000
A03806	Transportation of Goods	22,000	276,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,490,000	12,490,000	6,793,000
A03808	Conveyance Charges	249,000	687,000	313,000
A03809	CNG Charges (Govt)	336,000	366,000	221,000
A039	GENERAL	<u>458,875,000</u>	<u>420,625,000</u>	<u>104,552,000</u>
A03901	Stationery	1,058,000	2,547,000	1,160,000
A03902	Printing and Publication	408,000	1,196,000	551,000
A03903	Conference/Seminars/Workshops/ Symposia	53,000	372,000	33,000
A03905	Newspapers Periodicals and Books	96,000	237,000	85,000
A03906	Uniforms and Protective Clothing	286,000	739,000	330,000
A03907	Advertising & Publicity	1,805,000	7,948,000	1,228,000
A03909	Tax refunds	1,000	1,000	1,000
A03917	Law Charges	75,000	1,120,000	183,000
A03919	Payments to Other for Service Rendered	230,000	471,000	277,000
A03942	Cost of Other Stores		184,000	3,000
A03970	Others	454,863,000	405,810,000	100,701,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,553,000</u>	<u>7,477,000</u>	<u>33,706,000</u>
A041	PENSION	<u>15,553,000</u>	<u>7,477,000</u>	<u>33,706,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04106	Reimbursement of medical charges to pensioners		1,000	
A04114	Superannuation Encashment of L.P.R	15,553,000	7,476,000	33,706,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>24,404,000</u>	<u>48,000</u>	<u>48,366,000</u>
A052	GRANTS-DOMESTIC	<u>24,404,000</u>	<u>48,000</u>	<u>48,366,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	24,404,000	48,000	48,366,000
A06	TOTAL TRANSFERS	<u>75,000</u>	<u>100,000</u>	<u>76,000</u>
A063	ENTERTAINMENT & GIFTS	<u>75,000</u>	<u>100,000</u>	<u>76,000</u>
A06301	Entertainments & Gifts	75,000	100,000	76,000
A09	TOTAL PHYSICAL ASSETS	<u>105,000</u>	<u>91,864,000</u>	<u>193,000</u>
A092	COMPUTER EQUIPMENT	<u>15,000</u>	<u>2,058,000</u>	<u>46,000</u>
A09201	Hardware	15,000	2,058,000	46,000
A094	OTHER STORES AND STOCKS	<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
A09404	Medical and Laboratory Equipment	50,000	350,000	55,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>81,891,000</u>	<u>8,000</u>
A09501	Transport	2,000	81,891,000	8,000
A096	PURCHASE OF PLANT & MACHINERY	<u>19,000</u>	<u>3,688,000</u>	<u>30,000</u>
A09601	Plant and Machinery	19,000	3,688,000	30,000
A097	PURCHASE FURNITURE & FIXTURE	<u>19,000</u>	<u>3,877,000</u>	<u>54,000</u>
A09701	Furniture and fixtures	19,000	3,877,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,055,000</u>	<u>7,817,000</u>	<u>2,667,000</u>
A130	TRANSPORT	<u>1,920,000</u>	<u>4,685,000</u>	<u>1,548,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	1,920,000	4,685,000	1,548,000
A131	MACHINERY AND EQUIPMENT	<u>535,000</u>	<u>1,497,000</u>	<u>479,000</u>
A13101	Machinery and Equipment	535,000	1,497,000	479,000
A132	FURNITURE AND FIXTURE	<u>324,000</u>	<u>817,000</u>	<u>336,000</u>
A13201	Furniture and Fixture	324,000	817,000	336,000
A137	COMPUTER EQUIPMENT	<u>276,000</u>	<u>818,000</u>	<u>304,000</u>
A13701	Hardware	261,000	803,000	303,000
A13702	Software	15,000	15,000	1,000
NET TOTAL		996,500,000	1,165,748,000	935,193,000

NC21032 (026)
 MINERAL DEVELOPMENT AND INSPECTORATE OF
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	490	86		576	67,570,130
04	19			19	2,168,000
06	90			90	13,021,000
07	24			24	3,540,000
08	2			2	349,000
09	13			13	2,638,000
10	48			48	8,101,000
11	102			102	16,239,000
12	66			66	12,176,000
14	60			60	12,442,000
15	5			5	1,394,000
16	192	1		193	42,928,000
17	136	3		139	43,503,000
18	41			41	19,178,000
19	18	1		19	13,952,000
20	7			7	5,865,000
TOTAL	1313	91		1404	265,064,130

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5472	Commissioner of Mines, Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,534,000</u>	<u>20,742,000</u>	<u>23,575,000</u>
A011	TOTAL PAY		33	33	<u>8,954,000</u>	<u>7,535,000</u>	<u>9,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>6,572,000</u>	<u>5,089,000</u>	<u>6,907,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>6,175,000</u>	<u>5,087,000</u>	<u>6,490,000</u>
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	616,000		647,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	901,000		947,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	455,000		478,000
A007	Accounts Officer	(BPS-17)	1	1	270,000		284,000
A237	Assistant Commissioner	(BPS-17)	1	1	396,000		416,000
A509	Assistant Director Ministe	(BPS-17)	1	1	270,000		284,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	270,000		284,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	365,000		384,000
A796	Assistant Director IT	(BPS-17)	1	1	365,000		384,000
S166	Superintendent	(BPS-17)	3	3	805,000		846,000
A057	Assistant	(BPS-16)	3	3	740,000		777,000
C082	Computer Operator	(BPS-16)	3	3	722,000		759,000
A01102	Personal pay				157,000	1,000	165,000
A01103	Special Pay				240,000	1,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,382,000</u>	<u>2,446,000</u>	<u>2,504,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,382,000</u>	<u>2,446,000</u>	<u>2,504,000</u>
S035	Senior Clerk	(BPS-14)	2	2	509,000		535,000
S136	Sub Engineer	(BPS-12)	1	1	187,000		197,000
J013	Junior Clerk	(BPS-11)	3	3	454,000		477,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5472	Commissioner of Mines, Labour Welfare						
C458	Cess Sub Inspector	(BPS-09)	1	1	114,000		120,000
D112	Driver	(BPS-06)	3	3	338,000		355,000
C527	Cess Guards	(BPS-03)	1	1	365,000		384,000
N005	Naib Qasid	(BPS-03)	3	3	317,000		333,000
S162	Sweeper	(BPS-03)	1	1	98,000		103,000
A012	TOTAL ALLOWANCES				5,580,000	13,207,000	14,164,000
A012-1	TOTAL REGULAR ALLOWANCES				5,566,000	10,769,000	11,712,000
A01201	Senior Post Allowance				1,000	1,000	2,000
A01202	House Rent Allowance				1,072,000	2,505,000	2,505,000
A01203	Conveyance Allowance				884,000	914,000	929,000
A01207	Washing Allowance				7,000	87,000	87,000
A01208	Dress Allowance				2,000	85,000	85,000
A0120D	Integrated Allowance				16,000	51,000	51,000
A0120E	Housing Subsidy Allowance				60,000	60,000	63,000
A0120N	Special allowances @ 30% of basic pay for Secretar				8,000	1,000	9,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance				533,000	500,000	560,000
A0121Q	Audit and Accounts Allowance					49,000	49,000
A0121T	Adhoc Relief Allowance 2013				80,000	78,000	84,000
A01224	Entertainment Allowance				4,000	1,000	5,000
A01226	Computer Allowance				36,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015				54,000	53,000	57,000
A0122M	Adhoc Relief Allowance 2016				578,000	489,000	607,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	36,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017				780,000	754,000	819,000
A01239	Special allowance					794,000	
A0123G	Ad-hoc Relief Allowance-2018				780,000	754,000	819,000
A0123P	Ad-hoc Relief Allowance 2019				609,000	602,000	640,000
A0124F	Adhoc Relief Allowance-2021					754,000	754,000
A0124H	Special Allowance-2021					300,000	300,000
A0124L	Weather Allowance					50,000	50,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
A0124N Disparity Reduction Allowance 2022- 15%					1,348,000
A01264 Technical Allowance				1,784,000	1,784,000
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>14,000</u>	<u>2,438,000</u>	<u>2,452,000</u>
A01273 Honoraria				<u>2,436,000</u>	<u>2,436,000</u>
001 Honoraria					2,436,000
A01274 Medical Charges			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
001 Medical Charges			13,000	1,000	14,000
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>305,223,000</u>	<u>306,359,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>150,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	50,000	11,000
A03202 Telephone and Trunk Call			50,000	100,000	55,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>765,000</u>	<u>582,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>300,000</u>	<u>176,000</u>
001 Travelling Allowance			160,000	300,000	176,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	450,000	400,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
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>304,727,000</u>	<u>305,434,000</u>	<u>478,000</u>
A03901 Stationery			<u>50,000</u>	<u>170,000</u>	<u>55,000</u>
001 Stationery			50,000	170,000	55,000
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
A03905 Newspapers Periodicals and Books			3,000	15,000	4,000
A03906 Uniforms and Protective Clothing			5,000	15,000	6,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>750,000</u>	<u>300,000</u>
001 Advertising and Publicity			400,000	750,000	300,000
A03917 Law Charges				250,000	80,000
A03970 Others			<u>304,249,000</u>	<u>304,224,000</u>	<u>18,000</u>
002 Other Contingencies			15,000	1,000	17,000
131 Other, for Labour Welfare			304,234,000	304,223,000	1,000
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
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>1,000</u>	<u>400,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			1,000	200,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>122,000</u>	<u>80,000</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>16,000</u>	<u>16,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Machinery and Equipment			16,000	16,000	18,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701 Hardware			6,000	6,000	7,000
Commissioner of Mines, Labour Welfare			322,030,000	327,625,000	27,205,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,856,000</u>	<u>4,406,000</u>	<u>5,451,000</u>
A011 TOTAL PAY	13	13	<u>2,131,000</u>	<u>1,783,000</u>	<u>2,242,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>868,000</u>	<u>664,000</u>	<u>913,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>868,000</u>	<u>664,000</u>	<u>913,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	250,000		263,000
I017 Inspector Of Mines (BPS-17)	1	1	133,000		140,000
S166 Superintendent (BPS-17)	1	1	133,000		140,000
A057 Assistant (BPS-16)	1	1	233,000		245,000
C082 Computer Operator (BPS-16)	1	1	119,000		125,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,263,000</u>	<u>1,119,000</u>	<u>1,329,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,263,000</u>	<u>1,119,000</u>	<u>1,329,000</u>
S035 Senior Clerk (BPS-14)	1	1	213,000		224,000
S161 Surveyor (BPS-12)	1	1	191,000		201,000
J013 Junior Clerk (BPS-11)	1	1	161,000		170,000
D112 Driver (BPS-06)	2	2	260,000		273,000
C057 Chowkidar (BPS-03)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	2	2	267,000		281,000
A012 TOTAL ALLOWANCES			<u>1,725,000</u>	<u>2,623,000</u>	<u>3,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,723,000</u>	<u>2,621,000</u>	<u>3,205,000</u>
A01202 House Rent Allowance			266,000	331,000	331,000
A01203 Conveyance Allowance			373,000	226,000	392,000
A01207 Washing Allowance			4,000	57,000	57,000
A01208 Dress Allowance			2,000	57,000	57,000
A0120D Integrated Allowance			11,000	33,000	33,000
A01217 Medical Allowance			188,000	155,000	198,000
A0121T Adhoc Relief Allowance 2013			19,000	7,000	20,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	5,000	14,000
A0122M Adhoc Relief Allowance 2016			167,000	128,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	178,000	239,000
A01239 Special allowance				215,000	
A0123G Ad-hoc Relief Allowance-2018			227,000	178,000	239,000
A0123P Ad-hoc Relief Allowance 2019			208,000	158,000	219,000
A0124F Adhoc Relief Allowance-2021				178,000	178,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					336,000
A01264 Technical Allowance				547,000	547,000
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>244,000</u>	<u>540,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>43,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			11,000	15,000	10,000
A03202 Telephone and Trunk Call			15,000	28,000	17,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	
A03670 Others				<u>1,000</u>	
001 Others				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>398,000</u>	<u>174,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>180,000</u>	<u>66,000</u>
001 Travelling Allowance			60,000	180,000	66,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	200,000	100,000
A03808 Conveyance Charges				<u>18,000</u>	<u>8,000</u>
001 Conveyance Charges					8,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>98,000</u>	<u>64,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>17,000</u>	<u>14,000</u>
001 Printing and publication			12,000	17,000	14,000
A03905 Newspapers Periodicals and Books			1,000	6,000	1,000
A03906 Uniforms and Protective Clothing			7,000	10,000	6,000
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>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			15,000		10,000
002 Other Contingencies				20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>235,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>235,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	235,000	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>300,000</u>	<u>3,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware				100,000	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>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>55,000</u>	<u>125,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>29,000</u>	<u>70,000</u>	<u>32,000</u>
A13001 Transport			<u>29,000</u>	<u>70,000</u>	<u>32,000</u>
001 Transport			29,000	70,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			6,000	15,000	10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
Inspectorate of Mines Abbottabad			4,306,000	5,607,000	7,781,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,593,000</u>	<u>3,951,000</u>	<u>3,978,000</u>
A011 TOTAL PAY	7	7	<u>1,373,000</u>	<u>1,604,000</u>	<u>1,445,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>770,000</u>	<u>1,091,000</u>	<u>810,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>770,000</u>	<u>1,091,000</u>	<u>810,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	276,000		290,000
A057 Assistant (BPS-16)	1	1	313,000		329,000
C082 Computer Operator (BPS-16)	1	1	181,000		191,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>603,000</u>	<u>513,000</u>	<u>635,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>603,000</u>	<u>513,000</u>	<u>635,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		221,000
D112 Driver (BPS-06)	1	1	139,000		146,000
C057 Chowkidar (BPS-03)	1	1	141,000		149,000
N005 Naib Qasid (BPS-03)	1	1	113,000		119,000
A012 TOTAL ALLOWANCES			<u>1,220,000</u>	<u>2,347,000</u>	<u>2,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,218,000</u>	<u>2,345,000</u>	<u>2,529,000</u>
A01202 House Rent Allowance			172,000	265,000	265,000
A01203 Conveyance Allowance			201,000	186,000	212,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance			4,000	39,000	39,000
A0120D Integrated Allowance			6,000	23,000	23,000
A01217 Medical Allowance			110,000	109,000	116,000
A0121T Adhoc Relief Allowance 2013			20,000	18,000	21,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A0122M Adhoc Relief Allowance 2016			109,000	108,000	115,000
A0122Y Ad-hoc Relief Allowance 2017			155,000	160,000	163,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
001 Unattractive Area Allowance			96,000	96,000	101,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A01239 Special allowance				109,000	
A0123G Ad-hoc Relief Allowance-2018			155,000	160,000	163,000
A0123P Ad-hoc Relief Allowance 2019			155,000	143,000	163,000
A0124F Adhoc Relief Allowance-2021				160,000	160,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					217,000
A01264 Technical Allowance				547,000	547,000
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>480,000</u>	<u>887,000</u>	<u>527,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>53,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			14,000	30,000	16,000
A03202 Telephone and Trunk Call			10,000	23,000	11,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>62,000</u>	<u>52,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			30,000	60,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>444,000</u>	<u>156,000</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
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>74,000</u>	<u>230,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	230,000	90,000
A03808 Conveyance Charges			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	13,000	10,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>83,000</u>	<u>46,000</u>
A03901 Stationery			<u>6,000</u>	<u>24,000</u>	<u>10,000</u>
001 Stationery			6,000	24,000	10,000
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
A03906 Uniforms and Protective Clothing			4,000	6,000	5,000
A03907 Advertising & Publicity				1,000	
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			16,000	24,000	12,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000		10,000
002 Other Contingencies				20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
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>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
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>76,000</u>	<u>54,000</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>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>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701 Hardware			6,000	6,000	7,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD4095	Inspectorate of Mines Bunir				
Inspectorate of Mines Bunir			4,045,000	4,918,000	6,561,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,993,000</u>	<u>2,811,000</u>	<u>3,214,000</u>
A011 TOTAL PAY	6	6	<u>1,193,000</u>	<u>1,053,000</u>	<u>1,257,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>630,000</u>	<u>436,000</u>	<u>663,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>630,000</u>	<u>436,000</u>	<u>663,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	386,000		406,000
A057 Assistant (BPS-16)	1	1	244,000		257,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>563,000</u>	<u>617,000</u>	<u>594,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>563,000</u>	<u>617,000</u>	<u>594,000</u>
J013 Junior Clerk (BPS-11)	1	1	161,000		170,000
C458 Cess Sub Inspector (BPS-09)	1	1	149,000		157,000
D112 Driver (BPS-06)	1	1	132,000		139,000
N005 Naib Qasid (BPS-03)	1	1	121,000		128,000
A012 TOTAL ALLOWANCES			<u>800,000</u>	<u>1,758,000</u>	<u>1,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>798,000</u>	<u>1,756,000</u>	<u>1,953,000</u>
A01202 House Rent Allowance			134,000	203,000	203,000
A01203 Conveyance Allowance			167,000	117,000	176,000
A01207 Washing Allowance			2,000	25,000	25,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance			6,000	15,000	15,000
A01217 Medical Allowance			96,000	94,000	101,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	5,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122M Adhoc RelEIF Allowance 2016			90,000	81,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			102,000	105,000	108,000
A01239 Special allowance				91,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A0123G Ad-hoc Relief Allowance-2018			102,000	105,000	108,000
A0123P Ad-hoc Relief Allowance 2019			90,000	83,000	95,000
A0124F Adhoc Relief Allowance-2021				105,000	105,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					188,000
A01264 Technical Allowance				547,000	547,000
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>238,000</u>	<u>522,000</u>	<u>271,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>50,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			20,000	30,000	22,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>51,000</u>	<u>42,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Electricity			30,000	50,000	40,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>295,000</u>	<u>118,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Travelling Allowance			30,000	100,000	40,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	30,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>150,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	150,000	70,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	15,000	7,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>126,000</u>	<u>74,000</u>
A03901 Stationery			<u>18,000</u>	<u>32,000</u>	<u>20,000</u>
001 Stationery			18,000	32,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Printing and publication			20,000	40,000	22,000
A03906 Uniforms and Protective Clothing			5,000	10,000	6,000
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>16,000</u>	<u>34,000</u>	<u>15,000</u>
001 Others			16,000	34,000	15,000
002 Other Contingencies				34,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>350,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	1,000	800,000
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>4,000</u>	<u>241,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A09201 Hardware			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
001 Hardware			1,000	130,000	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>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	90,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>60,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13001 Transport			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transport			10,000	30,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A13201 Furniture and Fixture			6,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13701 Hardware			6,000	10,000	7,000
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad			3,613,000	3,636,000	5,525,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,624,000</u>	<u>78,000</u>	<u>1,888,000</u>
A011 TOTAL PAY	6	6	<u>1,138,000</u>	<u>4,000</u>	<u>1,197,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>674,000</u>	<u>3,000</u>	<u>709,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>232,000</u>	<u>1,000</u>	<u>244,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	116,000		122,000
A057 Assistant (BPS-16)	1	1	116,000		122,000
A01102 Personal pay			159,000	1,000	167,000
A01103 Special Pay			283,000	1,000	298,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>464,000</u>	<u>1,000</u>	<u>488,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>464,000</u>	<u>1,000</u>	<u>488,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	116,000		122,000
D112 Driver (BPS-06)	1	1	116,000		122,000
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>486,000</u>	<u>74,000</u>	<u>691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>486,000</u>	<u>71,000</u>	<u>688,000</u>
A01202 House Rent Allowance				1,000	1,000
A01203 Conveyance Allowance				1,000	1,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A0120E Housing Subsidy Allowance				1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217 Medical Allowance			89,000	1,000	94,000
A0121Q Audit and Accounts Allowance				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016			110,000	1,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	1,000	116,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	1,000	116,000
A0123P Ad-hoc Relief Allowance 2019			67,000	1,000	71,000
A0124F Adhoc Relief Allowance-2021				1,000	1,000
A0124H Special Allowance-2021				1,000	1,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					110,000
A01264 Technical Allowance				1,000	1,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>13,000</u>
A03201 Postage and Telegraph				1,000	3,000
A03202 Telephone and Trunk Call				1,000	10,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>2,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>1,000</u>
001 Electricity					1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD4235	Commissionarate of Mines Labour Welfare Buner				
A03304	Hot and Cold Weather Charges			1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>
A03670	Others			<u>1,000</u>	<u>20,000</u>
001	Others				20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>45,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>20,000</u>
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
A03808	Conveyance Charges			<u>1,000</u>	<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>49,000</u>
A03901	Stationery			<u>1,000</u>	<u>10,000</u>
001	Stationery				10,000
A03902	Printing and Publication			<u>1,000</u>	<u>8,000</u>
001	Printing and publication				8,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>10,000</u>
001	Advertising and Publicity				10,000
A03970	Others			<u>1,000</u>	<u>10,000</u>
002	Other Contingencies			1,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
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
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>20,000</u>
A09201 Hardware				<u>1,000</u>	<u>20,000</u>
001 Hardware					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>20,000</u>
001 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD4235	Commissionarate of Mines Labour Welfare Buner				
Commissionarate of Mines Labour Welfare Buner			1,624,000	100,000	2,062,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,202,000</u>	<u>177,000</u>	<u>2,685,000</u>
A011 TOTAL PAY	6	6	<u>1,716,000</u>	<u>4,000</u>	<u>1,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>676,000</u>	<u>3,000</u>	<u>711,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>232,000</u>	<u>1,000</u>	<u>244,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	116,000		122,000
A057 Assistant (BPS-16)	1	1	116,000		122,000
A01102 Personal pay			159,000	1,000	167,000
A01103 Special Pay			285,000	1,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,040,000</u>	<u>1,000</u>	<u>1,093,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,040,000</u>	<u>1,000</u>	<u>1,093,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	577,000		606,000
D112 Driver (BPS-06)	1	1	231,000		243,000
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>486,000</u>	<u>173,000</u>	<u>881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>486,000</u>	<u>170,000</u>	<u>878,000</u>
A01202 House Rent Allowance				1,000	1,000
A01203 Conveyance Allowance				1,000	1,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A0120E Housing Subsidy Allowance				1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217 Medical Allowance			89,000	1,000	94,000
A0121Q Audit and Accounts Allowance				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016			110,000	1,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	1,000	116,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	1,000	116,000
A0123P Ad-hoc Relief Allowance 2019			67,000	1,000	71,000
A0124F Adhoc Relief Allowance-2021				1,000	1,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					201,000
A01264 Technical Allowance				1,000	1,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>2,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	
A03201 Postage and Telegraph				1,000	
A03202 Telephone and Trunk Call				1,000	
A033 TOTAL UTILITIES				<u>3,000</u>	<u>2,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>1,000</u>
001 Electricity					1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BU4650	Commissionarate of Mines Labour Welfare Bannu				
A03304	Hot and Cold Weather Charges			1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	
A03670	Others			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	
A03805	Travelling Allowance			1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	
A03808	Conveyance Charges			1,000	
A039	TOTAL GENERAL			<u>6,000</u>	
A03901	Stationery			1,000	
A03902	Printing and Publication			1,000	
A03905	Newspapers Periodicals and Books			1,000	
A03906	Uniforms and Protective Clothing			1,000	
A03907	Advertising & Publicity			1,000	
A03970	Others			<u>1,000</u>	
002	Other Contingencies			1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	
A09201 Hardware				1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	
A09701 Furniture and fixtures				1,000	
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	
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	
A13701 Hardware				1,000	
Commissionerate of Mines Labour Welfare Bannu			2,202,000	199,000	2,687,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,362,000</u>	<u>4,309,000</u>	<u>3,793,000</u>
A011 TOTAL PAY	9	9	<u>917,000</u>	<u>1,600,000</u>	<u>966,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>234,000</u>	<u>920,000</u>	<u>247,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>234,000</u>	<u>920,000</u>	<u>247,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	86,000		91,000
A057 Assistant (BPS-16)	1	1	74,000		78,000
C082 Computer Operator (BPS-16)	1	1	74,000		78,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>683,000</u>	<u>680,000</u>	<u>719,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>683,000</u>	<u>680,000</u>	<u>719,000</u>
J013 Junior Clerk (BPS-11)	1	1	200,000		210,000
D112 Driver (BPS-06)	1	1	129,000		136,000
C057 Chowkidar (BPS-03)	1	1	89,000		94,000
M058 Mineral Guard (BPS-03)	2	2	176,000		185,000
N005 Naib Qasid (BPS-03)	1	1	89,000		94,000
A012 TOTAL ALLOWANCES			<u>1,445,000</u>	<u>2,709,000</u>	<u>2,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,383,000</u>	<u>2,707,000</u>	<u>2,760,000</u>
A01202 House Rent Allowance			205,000	316,000	316,000
A01203 Conveyance Allowance			229,000	229,000	241,000
A01207 Washing Allowance			4,000	65,000	65,000
A01208 Dress Allowance			2,000	65,000	65,000
A0120D Integrated Allowance			5,000	39,000	39,000
A01217 Medical Allowance			148,000	148,000	156,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122M Adhoc Relief Allowance 2016			118,000	118,000	124,000
A0122Y Ad-hoc Relief Allowance 2017			151,000	160,000	159,000
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>256,000</u>	<u>231,000</u>
001 Unattractive Area Allowance			220,000	256,000	231,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			151,000	160,000	159,000
A0123P Ad-hoc Relief Allowance 2019			132,000	140,000	139,000
A0124F Adhoc Relief Allowance-2021				160,000	160,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					145,000
A01264 Technical Allowance				592,000	592,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>2,000</u>	<u>67,000</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
A01284 Firewood Allowance			60,000		63,000
A03 TOTAL OPERATING EXPENSES			<u>549,000</u>	<u>1,128,000</u>	<u>598,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>61,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A03202 Telephone and Trunk Call			1,000	51,000	1,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>75,000</u>	<u>41,000</u>
A03303 Electricity			<u>25,000</u>	<u>75,000</u>	<u>40,000</u>
001 Electricity			25,000	75,000	40,000
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
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>501,000</u>	<u>144,000</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>1,000</u>	<u>31,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	31,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>200,000</u>	<u>81,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	200,000	81,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	20,000	7,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>126,000</u>	<u>41,000</u>
A03901 Stationery			<u>23,000</u>	<u>40,000</u>	<u>26,000</u>
001 Stationery			23,000	40,000	26,000
A03902 Printing and Publication			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
001 Printing and publication			1,000	41,000	1,000
A03906 Uniforms and Protective Clothing			5,000	20,000	6,000
A03970 Others			<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others			7,000		8,000
002 Other Contingencies				25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A09 TOTAL PHYSICAL ASSETS				140,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				70,000	1,000
A09601 Plant and Machinery				70,000	1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				70,000	1,000
A09701 Furniture and fixtures				70,000	1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			41,000	190,000	19,000
A130 TOTAL TRANSPORT			30,000	100,000	1,000
A13001 Transport			30,000	100,000	1,000
001 Transport			30,000	100,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	20,000	6,000
A13101 Machinery and Equipment			5,000	20,000	6,000
001 Machinery and Equipment			5,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	20,000	6,000
A13201 Furniture and Fixture			5,000	20,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			1,000	50,000	6,000
A13701 Hardware			1,000	50,000	6,000
Inspectorate of Mines Chitral			3,852,000	5,769,000	6,412,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4545 Commissionarate of Mines Labour Welfare D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,692,000</u>	<u>177,000</u>	<u>2,071,000</u>
A011 TOTAL PAY	6	6	<u>1,206,000</u>	<u>4,000</u>	<u>1,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>694,000</u>	<u>3,000</u>	<u>731,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>248,000</u>	<u>1,000</u>	<u>262,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	124,000		131,000
A057 Assistant (BPS-16)	1	1	124,000		131,000
A01102 Personal pay			159,000	1,000	167,000
A01103 Special Pay			287,000	1,000	302,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>512,000</u>	<u>1,000</u>	<u>540,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>512,000</u>	<u>1,000</u>	<u>540,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	128,000		135,000
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>486,000</u>	<u>173,000</u>	<u>800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>486,000</u>	<u>170,000</u>	<u>797,000</u>
A01202 House Rent Allowance				1,000	1,000
A01203 Conveyance Allowance				1,000	1,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A0120E Housing Subsidy Allowance				1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217 Medical Allowance			89,000	1,000	94,000
A0121Q Audit and Accounts Allowance				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4545 Commissionerate of Mines Labour Welfare D I Khan					
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016			110,000	1,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	1,000	116,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	1,000	116,000
A0123P Ad-hoc Relief Allowance 2019			67,000	1,000	71,000
A0124F Adhoc Relief Allowance-2021				1,000	1,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					120,000
A01264 Technical Allowance				1,000	1,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>53,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>14,000</u>
A03201 Postage and Telegraph				1,000	4,000
A03202 Telephone and Trunk Call				1,000	10,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>15,000</u>
A03301 Gas				1,000	5,000
A03303 Electricity				<u>1,000</u>	<u>10,000</u>
001 Electricity					10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI4545	Commissionarate of Mines Labour Welfare D I Khan				
A03304	Hot and Cold Weather Charges			1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>
001	Others				1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>4,000</u>
001	Conveyance Charges				4,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>17,000</u>
A03901	Stationery			<u>1,000</u>	<u>10,000</u>
001	Stationery				10,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others			<u>1,000</u>	<u>3,000</u>
002	Other Contingencies			1,000	3,000
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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4545 Commissionerate of Mines Labour Welfare D I Khan					
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
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</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
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI4545	Commissionarate of Mines Labour Welfare D I Khan				
Commissionarate of Mines Labour Welfare D I Khan			1,692,000	199,000	2,131,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,354,000</u>	<u>3,313,000</u>	<u>3,660,000</u>
A011 TOTAL PAY	9	9	<u>1,250,000</u>	<u>1,312,000</u>	<u>1,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>399,000</u>	<u>610,000</u>	<u>420,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>399,000</u>	<u>610,000</u>	<u>420,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	168,000		177,000
A057 Assistant (BPS-16)	1	1	113,000		119,000
C082 Computer Operator (BPS-16)	1	1	118,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>851,000</u>	<u>702,000</u>	<u>897,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>851,000</u>	<u>702,000</u>	<u>897,000</u>
J013 Junior Clerk (BPS-11)	1	1	182,000		192,000
D112 Driver (BPS-06)	1	1	147,000		155,000
C057 Chowkidar (BPS-03)	1	1	124,000		131,000
M058 Mineral Guard (BPS-03)	2	2	263,000		277,000
N005 Naib Qasid (BPS-03)	1	1	135,000		142,000
A012 TOTAL ALLOWANCES			<u>1,104,000</u>	<u>2,001,000</u>	<u>2,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,102,000</u>	<u>1,999,000</u>	<u>2,339,000</u>
A01202 House Rent Allowance			181,000	256,000	256,000
A01203 Conveyance Allowance			244,000	175,000	257,000
A01207 Washing Allowance			2,000	52,000	52,000
A01208 Dress Allowance			4,000	52,000	52,000
A0120D Integrated Allowance			11,000	30,000	30,000
A01217 Medical Allowance			137,000	124,000	144,000
A0121T Adhoc Relief Allowance 2013			2,000	7,000	3,000
A01226 Computer Allowance			1,000	5,000	2,000
A0122C Adhoc Relief Allowance - 2015			3,000	5,000	4,000
A0122M Adhoc Relief Allowance 2016			103,000	94,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			137,000	131,000	144,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A01239 Special allowance				86,000	
A0123G Ad-hoc Relief Allowance-2018			158,000	131,000	166,000
A0123P Ad-hoc Relief Allowance 2019			119,000	53,000	125,000
A0124F Adhoc Relief Allowance-2021				131,000	131,000
A0124H Special Allowance-2021				70,000	70,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					197,000
A01264 Technical Allowance				547,000	547,000
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>619,000</u>	<u>867,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>68,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			8,000	20,000	9,000
A03202 Telephone and Trunk Call			15,000	48,000	17,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>75,000</u>	<u>44,000</u>
A03301 Gas			8,000	20,000	15,000
A03302 Water				8,000	8,000
A03303 Electricity			<u>25,000</u>	<u>47,000</u>	<u>20,000</u>
001 Electricity			25,000	47,000	20,000
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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
001 Others			1,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>216,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
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>80,000</u>	<u>150,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	90,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>128,000</u>	<u>56,000</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>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Printing and publication			15,000	40,000	17,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03919 Payments to Other for Service Rendered				12,000	
A03970 Others			<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			14,000		10,000
002 Other Contingencies				30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>330,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>150,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>150,000</u>	<u>17,000</u>
001 Transport			15,000	150,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>130,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>130,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	130,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	30,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			5,000	20,000	6,000
Inspectorate of Mines Haripur			3,903,000	4,512,000	6,329,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,799,000</u>	<u>2,244,000</u>	<u>2,365,000</u>
A011 TOTAL PAY	9	9	<u>741,000</u>	<u>911,000</u>	<u>782,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>172,000</u>	<u>256,000</u>	<u>182,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>172,000</u>	<u>256,000</u>	<u>182,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	76,000		80,000
A057 Assistant (BPS-16)	1	1	48,000		51,000
C082 Computer Operator (BPS-16)	1	1	48,000		51,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>569,000</u>	<u>655,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>569,000</u>	<u>655,000</u>	<u>600,000</u>
J013 Junior Clerk (BPS-11)	1	1	167,000		176,000
D112 Driver (BPS-06)	1	1	107,000		113,000
C057 Chowkidar (BPS-03)	1	1	74,000		78,000
M058 Mineral Guard (BPS-03)	2	2	147,000		155,000
N005 Naib Qasid (BPS-03)	1	1	74,000		78,000
A012 TOTAL ALLOWANCES			<u>1,058,000</u>	<u>1,333,000</u>	<u>1,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,056,000</u>	<u>1,331,000</u>	<u>1,579,000</u>
A01202 House Rent Allowance			143,000	179,000	179,000
A01203 Conveyance Allowance			203,000	169,000	214,000
A01207 Washing Allowance			5,000	63,000	63,000
A01208 Dress Allowance			3,000	63,000	63,000
A0120D Integrated Allowance			19,000	39,000	39,000
A01217 Medical Allowance			126,000	108,000	133,000
A01226 Computer Allowance			23,000	18,000	25,000
A0122M Adhoc Relief Allowance 2016			86,000	68,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			114,000	92,000	120,000
A01233 Unattractive Area Allowance			<u>130,000</u>	<u>120,000</u>	<u>137,000</u>
001 Unattractive Area Allowance			130,000	120,000	137,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A01239 Special allowance				46,000	
A0123G Ad-hoc Relief Allowance-2018			101,000	92,000	107,000
A0123P Ad-hoc Relief Allowance 2019			103,000	92,000	109,000
A0124F Adhoc Relief Allowance-2021				92,000	92,000
A0124H Special Allowance-2021				40,000	40,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					117,000
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>119,000</u>	<u>201,000</u>	<u>130,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>11,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			3,000	10,000	4,000
A03202 Telephone and Trunk Call			5,000	1,000	6,000
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
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>142,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	60,000	22,000
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>47,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			47,000	80,000	50,000
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>29,000</u>	<u>36,000</u>	<u>33,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Stationery			15,000	20,000	17,000
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			5,000	5,000	6,000
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	
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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>26,000</u>	<u>7,000</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>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	10,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			1,000	5,000	2,000
Inspectorate of Mines Kohistan			1,924,000	2,473,000	4,502,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,718,000</u>	<u>3,905,000</u>	<u>4,155,000</u>
A011 TOTAL PAY	9	9	<u>1,328,000</u>	<u>1,537,000</u>	<u>1,398,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>476,000</u>	<u>806,000</u>	<u>501,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>476,000</u>	<u>806,000</u>	<u>501,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	210,000		221,000
A057 Assistant (BPS-16)	1	1	133,000		140,000
C082 Computer Operator (BPS-16)	1	1	133,000		140,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>852,000</u>	<u>731,000</u>	<u>897,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>852,000</u>	<u>731,000</u>	<u>897,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		263,000
D112 Driver (BPS-06)	1	1	161,000		170,000
C057 Chowkidar (BPS-03)	1	1	111,000		117,000
M058 Mineral Guard (BPS-03)	2	2	219,000		230,000
N005 Naib Qasid (BPS-03)	1	1	111,000		117,000
A012 TOTAL ALLOWANCES			<u>1,390,000</u>	<u>2,368,000</u>	<u>2,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,388,000</u>	<u>2,366,000</u>	<u>2,753,000</u>
A01202 House Rent Allowance			219,000	291,000	291,000
A01203 Conveyance Allowance			312,000	202,000	328,000
A01207 Washing Allowance			2,000	52,000	52,000
A01208 Dress Allowance			2,000	52,000	52,000
A0120D Integrated Allowance			5,000	31,000	31,000
A01217 Medical Allowance			157,000	136,000	165,000
A0121T Adhoc Relief Allowance 2013			8,000	6,000	9,000
A01226 Computer Allowance			27,000	6,000	29,000
A0122C Adhoc Relief Allowance - 2015			5,000	4,000	6,000
A0122M Adhoc Relief Allowance 2016			133,000	109,000	140,000
A0122Y Ad-hoc Relief Allowance 2017			179,000	158,000	188,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A01239 Special allowance				127,000	
A0123G Ad-hoc Relief Allowance-2018			179,000	158,000	188,000
A0123P Ad-hoc Relief Allowance 2019			160,000	138,000	168,000
A0124F Adhoc Relief Allowance-2021				200,000	200,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01264 Technical Allowance				546,000	546,000
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>215,000</u>	<u>823,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			20,000	80,000	22,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>2,000</u>	<u>3,000</u>
A03301 Gas			5,000	1,000	1,000
A03303 Electricity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			10,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>20,000</u>	<u>10,000</u>
A03603 Registration			1,000	5,000	2,000
A03670 Others			<u>1,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			1,000	15,000	8,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>570,000</u>	<u>137,000</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>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>300,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	300,000	75,000
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>51,000</u>	<u>131,000</u>	<u>76,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Stationery			15,000	40,000	17,000
A03902 Printing and Publication			<u>18,000</u>	<u>5,000</u>	<u>20,000</u>
001 Printing and publication			18,000	5,000	20,000
A03906 Uniforms and Protective Clothing			5,000	20,000	6,000
A03919 Payments to Other for Service Rendered				<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered					18,000
A03970 Others			<u>13,000</u>	<u>30,000</u>	<u>15,000</u>
002 Other Contingencies			13,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	230,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>152,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>
A13001 Transport			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>
001 Transport			22,000	100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>25,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>25,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	25,000	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
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>12,000</u>	<u>5,000</u>
A13701 Hardware			4,000	12,000	5,000
Inspectorate of Mines Karak			3,868,000	5,112,000	6,455,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,459,000</u>	<u>2,069,000</u>	<u>2,547,000</u>
A011 TOTAL PAY	6	6	<u>853,000</u>	<u>720,000</u>	<u>898,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>425,000</u>	<u>436,000</u>	<u>447,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>425,000</u>	<u>436,000</u>	<u>447,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	260,000		273,000
A057 Assistant (BPS-16)	1	1	165,000		174,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>428,000</u>	<u>284,000</u>	<u>451,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>428,000</u>	<u>284,000</u>	<u>451,000</u>
J013 Junior Clerk (BPS-11)	1	1	123,000		130,000
C458 Cess Sub Inspector (BPS-09)	1	1	113,000		119,000
D112 Driver (BPS-06)	1	1	100,000		105,000
N005 Naib Qasid (BPS-03)	1	1	92,000		97,000
A012 TOTAL ALLOWANCES			<u>606,000</u>	<u>1,349,000</u>	<u>1,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>604,000</u>	<u>1,347,000</u>	<u>1,645,000</u>
A01202 House Rent Allowance			89,000	137,000	137,000
A01203 Conveyance Allowance			105,000	70,000	111,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance			5,000	16,000	16,000
A01217 Medical Allowance			58,000	58,000	61,000
A0122M Adhoc Relief Allowance 2016			51,000	51,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			68,000	72,000	72,000
A0123G Ad-hoc Relief Allowance-2018			178,000	72,000	187,000
A0123P Ad-hoc Relief Allowance 2019			48,000	50,000	51,000
A0124F Adhoc Relief Allowance-2021				72,000	72,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					135,000
A01264 Technical Allowance				547,000	547,000
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>182,000</u>	<u>726,000</u>	<u>332,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>63,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			15,000	20,000	17,000
A03202 Telephone and Trunk Call			29,000	43,000	40,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>2,000</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		
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>3,000</u>	<u>15,000</u>	<u>8,000</u>
A03603 Registration				10,000	4,000
A03670 Others			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001 Others			3,000	5,000	4,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			82,000	516,000	190,000
A03805 Travelling Allowance			75,000	200,000	83,000
001 Travelling Allowance			75,000	200,000	83,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	300,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	300,000	100,000
A03808 Conveyance Charges			5,000	15,000	6,000
001 Conveyance Charges			5,000	15,000	6,000
A039 TOTAL GENERAL			49,000	129,000	74,000
A03901 Stationery			16,000	30,000	15,000
001 Stationery			16,000	30,000	15,000
A03902 Printing and Publication			11,000	25,000	10,000
001 Printing and publication			11,000	25,000	10,000
A03906 Uniforms and Protective Clothing				10,000	5,000
A03907 Advertising & Publicity			1,000	25,000	20,000
001 Advertising and Publicity			1,000	25,000	20,000
A03919 Payments to Other for Service Rendered			12,000	24,000	14,000
001 Payments to Others for Service Rendered			12,000	24,000	14,000
A03970 Others			9,000	15,000	10,000
002 Other Contingencies			9,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	1,000	800,000
A041 TOTAL PENSION			300,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,200,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
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>3,000</u>	<u>411,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			1,000	80,000	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>230,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	230,000	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>15,000</u>	<u>105,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>75,000</u>	<u>20,000</u>
A13001 Transport			<u>1,000</u>	<u>75,000</u>	<u>20,000</u>
001 Transport			1,000	75,000	20,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			4,000	10,000	5,000
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak			2,559,000	3,313,000	4,920,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,100,000</u>	<u>177,000</u>	<u>2,581,000</u>
A011 TOTAL PAY	6	6	<u>1,724,000</u>	<u>4,000</u>	<u>1,814,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>702,000</u>	<u>3,000</u>	<u>739,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>256,000</u>	<u>1,000</u>	<u>270,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	128,000		135,000
A057 Assistant (BPS-16)	1	1	128,000		135,000
A01102 Personal pay			159,000	1,000	167,000
A01103 Special Pay			287,000	1,000	302,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,022,000</u>	<u>1,000</u>	<u>1,075,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,022,000</u>	<u>1,000</u>	<u>1,075,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	128,000		135,000
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	1	1	638,000		670,000
A012 TOTAL ALLOWANCES			<u>376,000</u>	<u>173,000</u>	<u>767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>376,000</u>	<u>170,000</u>	<u>764,000</u>
A01202 House Rent Allowance				1,000	1,000
A01203 Conveyance Allowance				1,000	1,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A0120E Housing Subsidy Allowance				1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217 Medical Allowance			89,000	1,000	94,000
A0121Q Audit and Accounts Allowance				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016			110,000	1,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	1,000	116,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P Ad-hoc Relief Allowance 2019			67,000	1,000	71,000
A0124F Adhoc Relief Allowance-2021				1,000	1,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					202,000
A01264 Technical Allowance				1,000	1,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>19,000</u>
A03201 Postage and Telegraph				1,000	4,000
A03202 Telephone and Trunk Call				1,000	15,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>51,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>50,000</u>
001 Electricity					50,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KT4545	Commissionarate of Mines Labour Welfare Kohat				
A03304	Hot and Cold Weather Charges			1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>
001	Others				1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>20,000</u>
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>22,000</u>
A03901	Stationery			<u>1,000</u>	<u>10,000</u>
001	Stationery				10,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	4,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others			<u>1,000</u>	<u>5,000</u>
002	Other Contingencies			1,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	400,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
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					600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware					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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KT4545	Commissionarate of Mines Labour Welfare Kohat				
Commissionarate of Mines Labour Welfare Kohat			2,100,000	199,000	3,729,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,486,000</u>	<u>5,090,000</u>	<u>3,940,000</u>
A011 TOTAL PAY	9	9	<u>1,052,000</u>	<u>2,220,000</u>	<u>1,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>205,000</u>	<u>1,175,000</u>	<u>217,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>205,000</u>	<u>1,175,000</u>	<u>217,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	88,000		93,000
A057 Assistant (BPS-16)	1	1	61,000		65,000
C082 Computer Operator (BPS-16)	1	1	56,000		59,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>847,000</u>	<u>1,045,000</u>	<u>891,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>847,000</u>	<u>1,045,000</u>	<u>891,000</u>
J013 Junior Clerk (BPS-11)	1	1	249,000		262,000
D112 Driver (BPS-06)	1	1	160,000		168,000
C057 Chowkidar (BPS-03)	1	1	110,000		116,000
M058 Mineral Guard (BPS-03)	2	2	218,000		229,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>1,434,000</u>	<u>2,870,000</u>	<u>2,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,432,000</u>	<u>2,868,000</u>	<u>2,828,000</u>
A01202 House Rent Allowance			228,000	352,000	352,000
A01203 Conveyance Allowance			273,000	274,000	287,000
A01207 Washing Allowance			4,000	52,000	52,000
A01208 Dress Allowance			2,000	52,000	52,000
A0120D Integrated Allowance			5,000	31,000	31,000
A01217 Medical Allowance			165,000	167,000	174,000
A0121T Adhoc Relief Allowance 2013			14,000	23,000	15,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			11,000	17,000	12,000
A0122M Adhoc Relief Allowance 2016			146,000	155,000	154,000
A0122Y Ad-hoc Relief Allowance 2017			195,000	221,000	205,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A01239 Special allowance				182,000	
A0123G Ad-hoc Relief Allowance-2018			195,000	222,000	205,000
A0123P Ad-hoc Relief Allowance 2019			176,000	183,000	185,000
A0124F Adhoc Relief Allowance-2021				222,000	222,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					166,000
A01264 Technical Allowance				547,000	547,000
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>742,000</u>	<u>1,269,000</u>	<u>803,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>75,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			8,000	35,000	9,000
A03202 Telephone and Trunk Call			25,000	40,000	28,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>105,000</u>	<u>105,000</u>
A03301 Gas			25,000	50,000	50,000
A03303 Electricity			<u>25,000</u>	<u>55,000</u>	<u>55,000</u>
001 Electricity			25,000	55,000	55,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Building			380,000	380,000	380,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>402,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	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>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	1,000	6,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>306,000</u>	<u>73,000</u>
A03901 Stationery			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Stationery			20,000	100,000	22,000
A03902 Printing and Publication			<u>13,000</u>	<u>130,000</u>	<u>15,000</u>
001 Printing and publication			13,000	130,000	15,000
A03906 Uniforms and Protective Clothing			6,000	10,000	7,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>36,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			24,000	36,000	20,000
A03970 Others			<u>8,000</u>	<u>30,000</u>	<u>9,000</u>
002 Other Contingencies			8,000	30,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>205,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>80,000</u>	<u>20,000</u>
A13001 Transport			<u>15,000</u>	<u>80,000</u>	<u>20,000</u>
001 Transport			15,000	80,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	10,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>100,000</u>	<u>5,000</u>
A13701 Hardware			4,000	100,000	5,000
Inspectorate of Mines Mansehra			4,156,000	6,716,000	6,779,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,372,000</u>	<u>6,751,000</u>	<u>6,903,000</u>
A011 TOTAL PAY	11	11	<u>2,342,000</u>	<u>2,783,000</u>	<u>2,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,144,000</u>	<u>1,586,000</u>	<u>1,203,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,144,000</u>	<u>1,586,000</u>	<u>1,203,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	336,000		353,000
I017 Inspector Of Mines (BPS-17)	1	1	268,000		282,000
A057 Assistant (BPS-16)	1	1	356,000		374,000
C082 Computer Operator (BPS-16)	1	1	184,000		194,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,198,000</u>	<u>1,197,000</u>	<u>1,261,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,198,000</u>	<u>1,197,000</u>	<u>1,261,000</u>
J013 Junior Clerk (BPS-11)	1	1	263,000		277,000
D112 Driver (BPS-06)	2	2	393,000		413,000
C057 Chowkidar (BPS-03)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	2	2	247,000		260,000
S162 Sweeper (BPS-03)	1	1	124,000		131,000
A012 TOTAL ALLOWANCES			<u>2,030,000</u>	<u>3,968,000</u>	<u>4,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,028,000</u>	<u>3,966,000</u>	<u>4,435,000</u>
A01202 House Rent Allowance			329,000	462,000	462,000
A01203 Conveyance Allowance			317,000	268,000	333,000
A01207 Washing Allowance			5,000	40,000	40,000
A01208 Dress Allowance			2,000	39,000	39,000
A0120D Integrated Allowance			5,000	22,000	22,000
A01217 Medical Allowance			221,000	209,000	233,000
A0121T Adhoc Relief Allowance 2013			35,000	34,000	37,000
A01226 Computer Allowance			21,000	18,000	23,000
A0122C Adhoc Relief Allowance - 2015			28,000	23,000	30,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A0122M Adhoc Relief Allowance 2016			239,000	185,000	251,000
A0122Y Ad-hoc Relief Allowance 2017			293,000	278,000	308,000
A01239 Special allowance				155,000	
A0123G Ad-hoc Relief Allowance-2018			293,000	278,000	308,000
A0123P Ad-hoc Relief Allowance 2019			240,000	227,000	252,000
A0124F Adhoc Relief Allowance-2021				278,000	278,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					369,000
A01264 Technical Allowance				1,300,000	1,300,000
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>395,000</u>	<u>1,896,000</u>	<u>804,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>315,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			8,000	15,000	9,000
A03202 Telephone and Trunk Call			22,000	300,000	25,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>62,000</u>	<u>43,000</u>
A03301 Gas			37,000	60,000	40,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>393,000</u>	<u>393,000</u>
A03402 Rent for Office Building			1,000	393,000	393,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>7,000</u>	<u>5,000</u>
A03670 Others			<u>4,000</u>	<u>7,000</u>	<u>5,000</u>
001 Others			4,000	7,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>771,000</u>	<u>257,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	400,000	100,000
A03806 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>348,000</u>	<u>72,000</u>
A03901 Stationery			<u>25,000</u>	<u>80,000</u>	<u>28,000</u>
001 Stationery			25,000	80,000	28,000
A03902 Printing and Publication			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Printing and publication			10,000	100,000	11,000
A03905 Newspapers Periodicals and Books			3,000	25,000	4,000
A03906 Uniforms and Protective Clothing			6,000	12,000	7,000
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>10,000</u>	<u>81,000</u>	<u>11,000</u>
002 Other Contingencies			10,000	81,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
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>2,000</u>	<u>350,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			1,000	150,000	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>45,000</u>	<u>260,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>100,000</u>	<u>30,000</u>
A13001 Transport			<u>27,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transport			27,000	100,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>80,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>80,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	80,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	50,000	10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
A13701 Hardware			5,000	30,000	6,000
Divisional Field Officer Mardan Division			5,714,000	9,259,000	9,760,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,938,000</u>	<u>177,000</u>	<u>2,365,000</u>
A011 TOTAL PAY	6	6	<u>1,452,000</u>	<u>4,000</u>	<u>1,530,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>884,000</u>	<u>3,000</u>	<u>930,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>416,000</u>	<u>1,000</u>	<u>438,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	274,000		288,000
A057 Assistant (BPS-16)	1	1	142,000		150,000
A01102 Personal pay			159,000	1,000	167,000
A01103 Special Pay			309,000	1,000	325,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>568,000</u>	<u>1,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>568,000</u>	<u>1,000</u>	<u>600,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	142,000		150,000
D112 Driver (BPS-06)	1	1	142,000		150,000
C057 Chowkidar (BPS-03)	1	1	142,000		150,000
N005 Naib Qasid (BPS-03)	1	1	142,000		150,000
A012 TOTAL ALLOWANCES			<u>486,000</u>	<u>173,000</u>	<u>835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>486,000</u>	<u>170,000</u>	<u>832,000</u>
A01202 House Rent Allowance				1,000	1,000
A01203 Conveyance Allowance				1,000	1,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A0120E Housing Subsidy Allowance				1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217 Medical Allowance			89,000	1,000	94,000
A0121Q Audit and Accounts Allowance				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016			110,000	1,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	1,000	116,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	1,000	116,000
A0123P Ad-hoc Relief Allowance 2019			67,000	1,000	71,000
A0124F Adhoc Relief Allowance-2021				1,000	1,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					155,000
A01264 Technical Allowance				1,000	1,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>83,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>19,000</u>
A03201 Postage and Telegraph				1,000	4,000
A03202 Telephone and Trunk Call				1,000	15,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>22,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>20,000</u>
001 Electricity					20,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MR4650	Commissionarate of Mines Labour Welfare Mardan				
A03304	Hot and Cold Weather Charges			1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>
A03670	Others			<u>1,000</u>	<u>4,000</u>
001	Others				4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>4,000</u>
001	Conveyance Charges				4,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>32,000</u>
A03901	Stationery			<u>1,000</u>	<u>10,000</u>
001	Stationery				10,000
A03902	Printing and Publication			<u>1,000</u>	<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	5,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>5,000</u>
001	Advertising and Publicity				5,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
002	Other Contingencies			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
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
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</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
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MR4650	Commissionarate of Mines Labour Welfare Mardan				
Commissionarate of Mines Labour Welfare Mardan			1,938,000	199,000	2,455,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,862,000</u>	<u>13,950,000</u>	<u>13,064,000</u>
A011 TOTAL PAY	32	32	<u>4,877,000</u>	<u>6,449,000</u>	<u>5,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,005,000</u>	<u>2,250,000</u>	<u>1,057,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,005,000</u>	<u>2,250,000</u>	<u>1,057,000</u>
R324 Rescue Superintendent (BPS-18)	1	1	234,000		246,000
I018 Instructor (BPS-17)	2	2	238,000		250,000
S166 Superintendent (BPS-17)	1	1	119,000		125,000
A057 Assistant (BPS-16)	1	1	145,000		153,000
C082 Computer Operator (BPS-16)	1	1	78,000		82,000
R325 Rescue Supervisor (BPS-16)	1	1	98,000		103,000
R326 Rescue Apparatus Technician (BPS-16)	1	1	93,000		98,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,872,000</u>	<u>4,199,000</u>	<u>4,071,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,872,000</u>	<u>4,199,000</u>	<u>4,071,000</u>
M038 Medical Technician (BPS-12)	1	1	228,000		240,000
S161 Surveyor (BPS-12)	1	1	177,000		186,000
J013 Junior Clerk (BPS-11)	1	1	168,000		177,000
S127 Store Keeper (BPS-09)	1	1	160,000		168,000
T049 Tubewell Operator (BPS-07)	1	1	188,000		198,000
T101 Trained Crue Man (BPS-07)	10	10	1,548,000		1,626,000
D112 Driver (BPS-06)	2	2	354,000		372,000
C057 Chowkidar (BPS-03)	2	2	310,000		326,000
C095 Cook (BPS-03)	1	1	126,000		133,000
M010 Mali (BPS-03)	1	1	156,000		164,000
N005 Naib Qasid (BPS-03)	2	2	310,000		326,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera						
S162	Sweeper	(BPS-03)	1	1	147,000		155,000
A012	TOTAL ALLOWANCES				4,985,000	7,501,000	7,936,000
A012-1	TOTAL REGULAR ALLOWANCES				4,983,000	7,499,000	7,932,000
A01202	House Rent Allowance				567,000	882,000	882,000
A01203	Conveyance Allowance				1,029,000	940,000	1,081,000
A01207	Washing Allowance				9,000	128,000	128,000
A01208	Dress Allowance				5,000	128,000	128,000
A0120D	Integrated Allowance				11,000	72,000	72,000
A01216	Qualification Allowance				10,000	1,000	11,000
A01217	Medical Allowance				656,000	548,000	689,000
A0121T	Adhoc Relief Allowance 2013				70,000	71,000	74,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				48,000	49,000	51,000
A0122M	Adhoc Relief Allowance 2016				482,000	431,000	507,000
A0122N	Special Conveyance Allowance to Disabled Employees				108,000	108,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017				671,000	641,000	705,000
A01239	Special allowance					886,000	
A0123G	Ad-hoc Relief Allowance-2018				663,000	641,000	697,000
A0123P	Ad-hoc Relief Allowance 2019				621,000	589,000	653,000
A0124F	Adhoc Relief Allowance-2021					640,000	640,000
A0124H	Special Allowance-2021					100,000	100,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						769,000
A01264	Technical Allowance					546,000	546,000
A01270	Other				15,000	30,000	16,000
001	Others				15,000	30,000	16,000
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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A03 TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>3,158,000</u>	<u>1,385,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>65,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			20,000	60,000	22,000
A033 TOTAL UTILITIES			<u>366,000</u>	<u>592,000</u>	<u>593,000</u>
A03303 Electricity			<u>365,000</u>	<u>592,000</u>	<u>592,000</u>
001 Electricity			365,000	592,000	592,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>13,000</u>	<u>40,000</u>	<u>15,000</u>
A03670 Others			<u>13,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			13,000	40,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>716,000</u>	<u>1,741,000</u>	<u>638,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	1,200,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	270,000
A03808 Conveyance Charges			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	40,000	17,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>720,000</u>	<u>111,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			30,000	100,000	33,000
A03902 Printing and Publication			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
001 Printing and publication			9,000	40,000	10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	120,000	1,000
A03905 Newspapers Periodicals and Books			7,000	20,000	5,000
A03906 Uniforms and Protective Clothing			30,000	200,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	20,000	1,000
A03942 Cost of Other Stores				<u>100,000</u>	
001 Cost of other Stores				100,000	
A03970 Others			<u>28,000</u>	<u>120,000</u>	<u>31,000</u>
002 Other Contingencies			28,000	120,000	31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>8,320,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>8,000,000</u>	<u>1,000</u>
A09501 Transport				<u>8,000,000</u>	<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>480,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>200,000</u>	
A13001 Transport			<u>36,000</u>	<u>200,000</u>	
001 Transport			36,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>200,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>200,000</u>	<u>24,000</u>
001 Machinery and Equipment			21,000	200,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>40,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	40,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>40,000</u>	<u>8,000</u>
A13701 Hardware			7,000	40,000	8,000
Mines rescue safety and Training Centre Jalozia District Noshera			12,058,000	25,910,000	16,491,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,129,000</u>	<u>11,042,000</u>	<u>12,629,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>5,385,000</u>	<u>4,600,000</u>	<u>5,663,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,278,000</u>	<u>2,000,000</u>	<u>2,396,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,278,000</u>	<u>2,000,000</u>	<u>2,396,000</u>
D467 Deputy Director Technical (BPS-18)	1	1	403,000		424,000
A253 Assistant Director (Tech:) (BPS-17)	2	2	641,000		674,000
A788 Assistant Director (B&A) (BPS-17)	1	1	308,000		324,000
A057 Assistant (BPS-16)	1	1	270,000		284,000
C082 Computer Operator (BPS-16)	2	2	462,000		486,000
M222 Mechanical Supervisor (BPS-16)	1	1	194,000		204,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,107,000</u>	<u>2,600,000</u>	<u>3,267,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>3,107,000</u>	<u>2,600,000</u>	<u>3,267,000</u>
C485 Compressor Operator (BPS-12)	2	2	481,000		506,000
H303 Haulage Driver (BPS-12)	1	1	188,000		198,000
S161 Surveyor (BPS-12)	1	1	188,000		198,000
S635 Shot Firer (BPS-12)	1	1	188,000		198,000
J013 Junior Clerk (BPS-11)	2	2	459,000		482,000
M221 Mine Sirdar (BPS-11)	2	2	351,000		369,000
S127 Store Keeper (BPS-09)	1	1	165,000		174,000
P047 Plumber (BPS-07)	1	1	152,000		160,000
D112 Driver (BPS-06)	2	2	155,000		163,000
C057 Chowkidar (BPS-03)	2	2	260,000		273,000
N005 Naib Qasid (BPS-03)	2	2	260,000		273,000
S162 Sweeper (BPS-03)	2	2	260,000		273,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A012 TOTAL ALLOWANCES			<u>3,744,000</u>	<u>6,442,000</u>	<u>6,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,742,000</u>	<u>6,440,000</u>	<u>6,962,000</u>
A01202 House Rent Allowance			615,000	1,000,000	1,000,000
A01203 Conveyance Allowance			847,000	900,000	890,000
A01207 Washing Allowance			11,000	110,000	110,000
A01208 Dress Allowance			7,000	110,000	110,000
A0120D Integrated Allowance			11,000	80,000	80,000
A01217 Medical Allowance			443,000	450,000	466,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A01226 Computer Allowance			36,000	50,000	38,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016			352,000	352,000	370,000
A0122Y Ad-hoc Relief Allowance 2017			495,000	495,000	520,000
A01239 Special allowance				336,000	
A0123G Ad-hoc Relief Allowance-2018			495,000	500,000	520,000
A0123P Ad-hoc Relief Allowance 2019			430,000	500,000	452,000
A0124F Adhoc Relief Allowance-2021				500,000	500,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					849,000
A01264 Technical Allowance				900,000	900,000
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>337,000</u>	<u>540,000</u>	<u>478,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>41,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			11,000	15,000	13,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A03202 Telephone and Trunk Call			20,000	26,000	22,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>100,000</u>	<u>101,000</u>
A03303 Electricity			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			60,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>321,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>76,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			76,000	150,000	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>100,000</u>	<u>150,000</u>	<u>175,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	175,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>68,000</u>	<u>49,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Stationery			15,000	25,000	17,000
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
A03905 Newspapers Periodicals and Books			1,000	5,000	1,000
A03906 Uniforms and Protective Clothing			7,000	8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	10,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
002 Other Contingencies			10,000	10,000	11,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>98,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			25,000	50,000	50,000
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>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	20,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			5,000	20,000	6,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)				
			10,409,000	11,682,000	15,178,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,842,000</u>	<u>177,000</u>	<u>2,248,000</u>
A011 TOTAL PAY	6	6	<u>1,356,000</u>	<u>4,000</u>	<u>1,428,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>752,000</u>	<u>3,000</u>	<u>792,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>284,000</u>	<u>1,000</u>	<u>300,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	142,000		150,000
A057 Assistant (BPS-16)	1	1	142,000		150,000
A01102 Personal pay			159,000	1,000	167,000
A01103 Special Pay			309,000	1,000	325,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>604,000</u>	<u>1,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>604,000</u>	<u>1,000</u>	<u>636,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	151,000		159,000
D112 Driver (BPS-06)	1	1	151,000		159,000
C057 Chowkidar (BPS-03)	1	1	151,000		159,000
N005 Naib Qasid (BPS-03)	1	1	151,000		159,000
A012 TOTAL ALLOWANCES			<u>486,000</u>	<u>173,000</u>	<u>820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>486,000</u>	<u>170,000</u>	<u>817,000</u>
A01202 House Rent Allowance				1,000	1,000
A01203 Conveyance Allowance				1,000	1,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A0120E Housing Subsidy Allowance				1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217 Medical Allowance			89,000	1,000	94,000
A0121Q Audit and Accounts Allowance				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016			110,000	1,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	1,000	116,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	1,000	116,000
A0123P Ad-hoc Relief Allowance 2019			67,000	1,000	71,000
A0124F Adhoc Relief Allowance-2021				1,000	1,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					140,000
A01264 Technical Allowance				1,000	1,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>81,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>14,000</u>
A03201 Postage and Telegraph				1,000	4,000
A03202 Telephone and Trunk Call				1,000	10,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>11,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>10,000</u>
001 Electricity					10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
A03304 Hot and Cold Weather Charges				1,000	
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03670 Others				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	<u>33,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>15,000</u>
001 Travelling Allowance					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					15,000
A03808 Conveyance Charges				<u>1,000</u>	<u>3,000</u>
001 Conveyance Charges					3,000
A039 TOTAL GENERAL				<u>6,000</u>	<u>22,000</u>
A03901 Stationery				<u>1,000</u>	<u>10,000</u>
001 Stationery					10,000
A03902 Printing and Publication				<u>1,000</u>	<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	4,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others				<u>1,000</u>	<u>5,000</u>
002 Other Contingencies				1,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
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
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</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
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4350	Commissionarate of Mines Labour Welfare Nowshera				
Commissionarate of Mines Labour Welfare Nowshera			1,842,000	199,000	2,336,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,257,000</u>	<u>117,000</u>	<u>3,895,000</u>
A011 TOTAL PAY	6	6	<u>2,805,000</u>	<u>4,000</u>	<u>2,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,249,000</u>	<u>3,000</u>	<u>1,313,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>730,000</u>	<u>1,000</u>	<u>768,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	365,000		384,000
A057 Assistant (BPS-16)	1	1	365,000		384,000
A01102 Personal pay			159,000	1,000	167,000
A01103 Special Pay			360,000	1,000	378,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,556,000</u>	<u>1,000</u>	<u>1,637,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,556,000</u>	<u>1,000</u>	<u>1,637,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	365,000		384,000
D112 Driver (BPS-06)	1	1	365,000		384,000
C057 Chowkidar (BPS-03)	1	1	365,000		384,000
N005 Naib Qasid (BPS-03)	1	1	461,000		485,000
A012 TOTAL ALLOWANCES			<u>452,000</u>	<u>113,000</u>	<u>945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>452,000</u>	<u>110,000</u>	<u>942,000</u>
A01202 House Rent Allowance				1,000	1,000
A01203 Conveyance Allowance				1,000	1,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A0120E Housing Subsidy Allowance				1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217 Medical Allowance			67,000	1,000	71,000
A0121Q Audit and Accounts Allowance				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016			110,000	1,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	1,000	116,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	1,000	116,000
A0123P Ad-hoc Relief Allowance 2019			55,000	1,000	58,000
A0124F Adhoc Relief Allowance-2021				1,000	1,000
A0124H Special Allowance-2021				40,000	40,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					361,000
A01264 Technical Allowance				1,000	1,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>14,000</u>
A03201 Postage and Telegraph				1,000	4,000
A03202 Telephone and Trunk Call				1,000	10,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>15,000</u>
A03301 Gas				1,000	5,000
A03303 Electricity				<u>1,000</u>	<u>10,000</u>
001 Electricity					10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SH4245	Commissionarate of Mines Labour Welfare Shangla				
A03304	Hot and Cold Weather Charges			1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>
001	Others				1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>31,000</u>
A03901	Stationery			<u>1,000</u>	<u>10,000</u>
001	Stationery				10,000
A03902	Printing and Publication			<u>1,000</u>	<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	4,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others			<u>1,000</u>	<u>5,000</u>
002	Other Contingencies			1,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
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
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</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
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SH4245	Commissionarate of Mines Labour Welfare Shangla				
Commissionarate of Mines Labour Welfare Shangla			3,257,000	139,000	3,966,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,284,000</u>	<u>2,870,000</u>	<u>3,446,000</u>
A011 TOTAL PAY	6	6	<u>1,225,000</u>	<u>1,070,000</u>	<u>1,289,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>596,000</u>	<u>480,000</u>	<u>627,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>596,000</u>	<u>480,000</u>	<u>627,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	350,000		368,000
A057 Assistant (BPS-16)	1	1	246,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>629,000</u>	<u>590,000</u>	<u>662,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>629,000</u>	<u>590,000</u>	<u>662,000</u>
J013 Junior Clerk (BPS-11)	1	1	221,000		233,000
C458 Cess Sub Inspector (BPS-09)	1	1	199,000		209,000
D112 Driver (BPS-06)	1	1	109,000		115,000
N005 Naib Qasid (BPS-03)	1	1	100,000		105,000
A012 TOTAL ALLOWANCES			<u>1,059,000</u>	<u>1,800,000</u>	<u>2,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,057,000</u>	<u>1,798,000</u>	<u>2,153,000</u>
A01202 House Rent Allowance			164,000	204,000	204,000
A01203 Conveyance Allowance			222,000	121,000	234,000
A01207 Washing Allowance			2,000	24,000	24,000
A01208 Dress Allowance				24,000	24,000
A0120D Integrated Allowance			5,000	14,000	14,000
A01217 Medical Allowance			108,000	91,000	114,000
A0121T Adhoc Relief Allowance 2013			9,000	8,000	10,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			94,000	75,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			126,000	107,000	133,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>72,000</u>	<u>95,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
001 Unattractive Area Allowance			90,000	72,000	95,000
A01239 Special allowance				101,000	
A0123G Ad-hoc Relief Allowance-2018			126,000	107,000	133,000
A0123P Ad-hoc Relief Allowance 2019			106,000	87,000	112,000
A0124F Adhoc Relief Allowance-2021				107,000	107,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					193,000
A01264 Technical Allowance				501,000	501,000
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>230,000</u>	<u>759,000</u>	<u>317,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>85,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	35,000	17,000
A03202 Telephone and Trunk Call			25,000	50,000	28,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>46,000</u>	<u>47,000</u>
A03303 Electricity			<u>31,000</u>	<u>46,000</u>	<u>46,000</u>
001 Electricity			31,000	46,000	46,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>501,000</u>	<u>167,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	250,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
001 Transportation of Goods			1,000	26,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					60,000
A03808 Conveyance Charges			<u>5,000</u>	<u>25,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	25,000	6,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>127,000</u>	<u>58,000</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>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			10,000	20,000	11,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
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>
002 Other Contingencies			10,000	50,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>301,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				
A09201	Hardware		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware		1,000	100,000	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>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>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>31,000</u>	<u>86,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
A13001	Transport		<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001	Transport		15,000	40,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>16,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>16,000</u>	<u>7,000</u>
001	Machinery and Equipment		6,000	16,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>16,000</u>	<u>7,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				
A13201	Furniture and Fixture		6,000	16,000	7,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>14,000</u>	<u>5,000</u>
A13701	Hardware		4,000	14,000	5,000
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat			3,448,000	4,018,000	5,803,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,167,000</u>	<u>4,401,000</u>	<u>4,606,000</u>
A011 TOTAL PAY	7	7	<u>1,833,000</u>	<u>1,881,000</u>	<u>1,929,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>906,000</u>	<u>1,126,000</u>	<u>953,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>906,000</u>	<u>1,126,000</u>	<u>953,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	296,000		311,000
C082 Computer Operator (BPS-16)	1	1	246,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>927,000</u>	<u>755,000</u>	<u>976,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>927,000</u>	<u>755,000</u>	<u>976,000</u>
J013 Junior Clerk (BPS-11)	1	1	338,000		355,000
D112 Driver (BPS-06)	1	1	226,000		238,000
C057 Chowkidar (BPS-03)	1	1	181,000		191,000
N005 Naib Qasid (BPS-03)	1	1	182,000		192,000
A012 TOTAL ALLOWANCES			<u>1,334,000</u>	<u>2,520,000</u>	<u>2,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,332,000</u>	<u>2,518,000</u>	<u>2,673,000</u>
A01202 House Rent Allowance			173,000	266,000	266,000
A01203 Conveyance Allowance			246,000	246,000	259,000
A01207 Washing Allowance			3,000	27,000	27,000
A01208 Dress Allowance			2,000	27,000	27,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01217 Medical Allowance			108,000	108,000	114,000
A0121T Adhoc Relief Allowance 2013			26,000	25,000	28,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			48,000	17,000	51,000
A0122M Adhoc Relief Allowance 2016			129,000	136,000	136,000
A0122N Special Conveyance Allowance to Disabled Employees			46,000	36,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			188,000	188,000	198,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
A01239 Special allowance				215,000	
A0123G Ad-hoc Relief Allowance-2018			180,000	188,000	189,000
A0123P Ad-hoc Relief Allowance 2019			160,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021				188,000	188,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					289,000
A01264 Technical Allowance				500,000	500,000
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>543,000</u>	<u>1,167,000</u>	<u>736,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>45,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			3,000	15,000	8,000
A03202 Telephone and Trunk Call			16,000	30,000	18,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>210,000</u>	<u>131,000</u>
A03301 Gas			6,000	10,000	10,000
A03303 Electricity			<u>30,000</u>	<u>200,000</u>	<u>120,000</u>
001 Electricity			30,000	200,000	120,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>375,000</u>	<u>375,000</u>
A03402 Rent for Office Building			300,000	375,000	375,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>385,000</u>	<u>142,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
001 Travelling Allowance			50,000	200,000	55,000
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>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000	80,000
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>61,000</u>	<u>152,000</u>	<u>62,000</u>
A03901 Stationery			<u>10,000</u>	<u>38,000</u>	<u>11,000</u>
001 Stationery			10,000	38,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>38,000</u>	<u>11,000</u>
001 Printing and publication			10,000	38,000	11,000
A03906 Uniforms and Protective Clothing			6,000	10,000	7,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			20,000	36,000	18,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000		15,000
002 Other Contingencies				30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>520,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>520,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	520,000	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>2,000</u>	<u>300,000</u>	<u>2,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
A092 TOTAL COMPUTER EQUIPMENT			1,000	50,000	1,000
A09201 Hardware			1,000	50,000	1,000
001 Hardware			1,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	250,000	1,000
A09601 Plant and Machinery			1,000	250,000	1,000
001 Plant and Machinery			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			40,000	140,000	46,000
A130 TOTAL TRANSPORT			25,000	80,000	28,000
A13001 Transport			25,000	80,000	28,000
001 Transport			25,000	80,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	20,000	6,000
A13101 Machinery and Equipment			5,000	20,000	6,000
001 Machinery and Equipment			5,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	20,000	6,000
A13201 Furniture and Fixture			5,000	20,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			5,000	20,000	6,000
A13701 Hardware			5,000	20,000	6,000
Inspectorate of Mines DIKhan			4,652,000	6,529,000	7,390,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,546,000</u>	<u>8,109,000</u>	<u>7,314,000</u>
A011 TOTAL PAY	13	13	<u>1,963,000</u>	<u>3,280,000</u>	<u>2,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,509,000</u>	<u>2,098,000</u>	<u>1,587,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,509,000</u>	<u>2,098,000</u>	<u>1,587,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	365,000		384,000
I017 Inspector Of Mines (BPS-17)	1	1	292,000		307,000
S166 Superintendent (BPS-17)	1	1	292,000		307,000
A057 Assistant (BPS-16)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	1	1	192,000		202,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>454,000</u>	<u>1,182,000</u>	<u>481,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>454,000</u>	<u>1,182,000</u>	<u>481,000</u>
S035 Senior Clerk (BPS-14)	1	1	77,000		81,000
S161 Surveyor (BPS-12)	1	1	68,000		72,000
J013 Junior Clerk (BPS-11)	1	1	69,000		73,000
D112 Driver (BPS-06)	2	2	105,000		111,000
C057 Chowkidar (BPS-03)	1	1	45,000		48,000
N005 Naib Qasid (BPS-03)	1	1	45,000		48,000
S162 Sweeper (BPS-03)	1	1	45,000		48,000
A012 TOTAL ALLOWANCES			<u>2,583,000</u>	<u>4,829,000</u>	<u>5,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,581,000</u>	<u>4,827,000</u>	<u>5,242,000</u>
A01202 House Rent Allowance			441,000	613,000	613,000
A01203 Conveyance Allowance			468,000	397,000	492,000
A01207 Washing Allowance			8,000	58,000	58,000
A01208 Dress Allowance			6,000	57,000	57,000
A0120D Integrated Allowance			9,000	33,000	33,000
A01217 Medical Allowance			274,000	239,000	288,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A0121T Adhoc Relief Allowance 2013			32,000	22,000	34,000
A01226 Computer Allowance			27,000	22,000	29,000
A0122C Adhoc Relief Allowance - 2015			171,000	14,000	180,000
A0122M Adhoc Relief Allowance 2016			233,000	229,000	245,000
A0122Y Ad-hoc Relief Allowance 2017			323,000	328,000	340,000
A01239 Special allowance				306,000	
A0123G Ad-hoc Relief Allowance-2018			323,000	328,000	340,000
A0123P Ad-hoc Relief Allowance 2019			266,000	238,000	280,000
A0124F Adhoc Relief Allowance-2021				328,000	328,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					310,000
A01264 Technical Allowance				1,465,000	1,465,000
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>537,000</u>	<u>1,270,000</u>	<u>612,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>75,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			12,000	25,000	14,000
A03202 Telephone and Trunk Call			28,000	50,000	31,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>152,000</u>	<u>152,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>44,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			44,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>28,000</u>	<u>9,000</u>
A03603 Registration			1,000	8,000	2,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A03670 Others			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			6,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>377,000</u>	<u>888,000</u>	<u>343,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	550,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	150,000
A03808 Conveyance Charges			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	8,000	8,000
A03809 CNG Charges (Govt)			20,000	30,000	20,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>127,000</u>	<u>63,000</u>
A03901 Stationery			<u>28,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			28,000	40,000	25,000
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	8,000	5,000
A03906 Uniforms and Protective Clothing			7,000	8,000	8,000
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>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000		15,000
002 Other Contingencies				20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
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>3,000</u>	<u>370,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			1,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>140,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>140,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	140,000	1,000
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>82,000</u>	<u>250,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			50,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>20,000</u>	<u>10,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A13201 Furniture and Fixture			14,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13701 Hardware			6,000	10,000	7,000
Inspectorate of Mines Kohat			6,068,000	10,001,000	10,006,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,027,000</u>	<u>68,686,000</u>	<u>72,773,000</u>
A011	TOTAL PAY		105	107	<u>21,811,000</u>	<u>23,609,000</u>	<u>23,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	39	<u>13,186,000</u>	<u>14,003,000</u>	<u>14,855,000</u>
A01101	Total Basic Pay Of Officer		37	39	<u>12,913,000</u>	<u>13,611,000</u>	<u>14,567,000</u>
C224	Chief Inspector Of Mines	(BPS-20)	1	1	708,000		744,000
D333	Director Planning	(BPS-19)	1	1	590,000		620,000
D455	Director Training	(BPS-19)	1	1	590,000		620,000
D562	Deputy Chief Inspector Mines for Northern Region	(BPS-19)	1	1	590,000		620,000
D563	Deputy Chief Inspector Mines for Southern Region	(BPS-19)	1	1	590,000		620,000
M170	Minse Saftety Engg.cum Ch.Insp. of Mines	(BPS-19)	1	1	833,000		875,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	780,000		819,000
A079	Assistant Director	(BPS-17)	1	1	321,000		338,000
A509	Assistant Director Ministe	(BPS-17)	1	1	321,000		338,000
I017	Inspector Of Mines	(BPS-17)	1	1	361,000		380,000
M273	Mines Electriect Inspector	(BPS-17)		1			500,000
M274	Mines Machinery Inspector	(BPS-17)		1			500,000
S112	Statistical Officer	(BPS-17)	1	1	321,000		338,000
S166	Superintendent	(BPS-17)	5	5	1,805,000		1,896,000
A057	Assistant	(BPS-16)	8	8	1,790,000		1,880,000
C082	Computer Operator	(BPS-16)	8	8	1,615,000		1,696,000
S015	Secretary Mines Labour Welfare Organization	(BPS-16)	1	1	539,000		566,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,159,000		1,217,000
A01102	Personal pay				241,000	356,000	254,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A01105 Qualification Pay			32,000	36,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>8,625,000</u>	<u>9,606,000</u>	<u>9,064,000</u>
A01151 Total Basic Pay Other Staff	68	68	<u>8,625,000</u>	<u>9,606,000</u>	<u>9,064,000</u>
P115 Project Mechanic (BPS-15)	1	1	209,000		220,000
S035 Senior Clerk (BPS-14)	7	7	1,452,000		1,525,000
S115 Stenographer (BPS-14)	1	1	296,000		311,000
S161 Surveyor (BPS-12)	1	1	193,000		203,000
J013 Junior Clerk (BPS-11)	9	9	1,253,000		1,316,000
D112 Driver (BPS-06)	8	8	1,071,000		1,125,000
D006 Daftari (BPS-04)	4	4	388,000		408,000
Q004 Qasid (BPS-04)	4	4	388,000		408,000
A161 Attendant (BPS-03)	4	4	375,000		394,000
C057 Chowkidar (BPS-03)	2	2	189,000		199,000
C095 Cook (BPS-03)	2	2	189,000		199,000
D010 Dak Runner (BPS-03)	2	2	189,000		199,000
F001 Farash (BPS-03)	1	1	95,000		100,000
M215 Mines Guard (BPS-03)	6	6	561,000		590,000
N005 Naib Qasid (BPS-03)	10	10	1,201,000		1,262,000
S162 Sweeper (BPS-03)	6	6	576,000		605,000
A012 TOTAL ALLOWANCES			<u>18,216,000</u>	<u>45,077,000</u>	<u>48,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,987,000</u>	<u>31,263,000</u>	<u>34,900,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			3,493,000	7,142,000	7,452,000
A01203 Conveyance Allowance			2,956,000	2,899,000	3,344,000
A01205 Dearness Allowance			18,000	1,000	19,000
A01207 Washing Allowance			23,000	525,000	525,000
A01208 Dress Allowance				508,000	508,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A0120D Integrated Allowance			111,000	301,000	301,000
A0120E Housing Subsidy Allowance			473,000	456,000	497,000
A0120P Adhoc Relief 2009			10,000		11,000
A0120X Adhoc Allowance - 2010			122,000		129,000
A01216 Qualification Allowance			3,000	1,000	4,000
A01217 Medical Allowance			1,772,000	1,748,000	2,141,000
A0121A Ad - hoc Allowance - 2011			21,000		23,000
A0121M Adhoc Relief Allowance - 2012			31,000		33,000
A0121T Adhoc Relief Allowance 2013			303,000	245,000	319,000
A0121Z Adhoc Relief Allowance-2014			11,000		12,000
A01224 Entertainment Allowance			19,000	19,000	20,000
A01226 Computer Allowance			144,000	140,000	152,000
A0122C Adhoc Relief Allowance - 2015			191,000	164,000	201,000
A0122M Adhoc Relief Allowance 2016			1,675,000	1,618,000	1,759,000
A0122N Special Conveyance Allowance to Disabled Employees			111,000	117,000	117,000
A0122Y Ad-hoc Relief Allowance 2017			2,323,000	2,357,000	2,590,000
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			11,000	1,000	12,000
A01238 Charge allowance			36,000	158,000	38,000
A01239 Special allowance				2,122,000	
A0123G Ad-hoc Relief Allowance-2018			2,278,000	2,357,000	2,542,000
A0123P Ad-hoc Relief Allowance 2019			1,750,000	1,856,000	1,988,000
A01244 Adhoc relief			<u>61,000</u>	<u>1,000</u>	<u>65,000</u>
001 Adhoc Relief			61,000	1,000	65,000
A0124F Adhoc Relief Allowance-2021				2,357,000	2,507,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					3,393,000
A01262 Special Relief Allowance			26,000	1,000	28,000
A01264 Technical Allowance				3,886,000	3,886,000
A01270 Other				<u>118,000</u>	<u>118,000</u>
001 Others					118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>229,000</u>	<u>13,814,000</u>	<u>13,954,000</u>
A01273 Honoraria				<u>13,707,000</u>	<u>13,707,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
001 Honoraria					13,707,000
A01274 Medical Charges			<u>30,000</u>	<u>1,000</u>	<u>32,000</u>
001 Medical Charges			30,000	1,000	32,000
A01278 Leave Salary			<u>199,000</u>	<u>100,000</u>	<u>209,000</u>
001 Leave Salary			199,000	100,000	209,000
A01289 Teaching Allowance				6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,354,000</u>	<u>2,826,000</u>	<u>1,703,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>350,000</u>	<u>213,000</u>
A03201 Postage and Telegraph			20,000	70,000	70,000
A03202 Telephone and Trunk Call			130,000	280,000	143,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A03670 Others			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Others			10,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,022,000</u>	<u>1,780,000</u>	<u>1,234,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	800,000	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>500,000</u>	<u>900,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	700,000
A03808 Conveyance Charges			<u>11,000</u>	<u>30,000</u>	<u>13,000</u>
001 Conveyance Charges			11,000	30,000	13,000
A03809 CNG Charges (Govt)			10,000	30,000	20,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A039 TOTAL GENERAL			<u>171,000</u>	<u>646,000</u>	<u>254,000</u>
A03901 Stationery			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Stationery			80,000	200,000	88,000
A03902 Printing and Publication			<u>10,000</u>	<u>110,000</u>	<u>60,000</u>
001 Printing and publication			10,000	110,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	20,000	1,000
A03906 Uniforms and Protective Clothing			40,000	45,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	40,000	11,000
A03917 Law Charges				100,000	50,000
A03942 Cost of Other Stores				<u>80,000</u>	<u>1,000</u>
001 Cost of other Stores				80,000	1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	50,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	700,000	800,000
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>3,000</u>	<u>8,064,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			1,000	200,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A095 TOTAL PURCHASE OF TRANSPORT				<u>7,414,000</u>	<u>1,000</u>
A09501 Transport				<u>7,414,000</u>	<u>1,000</u>
001 Transport					1,000
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>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>260,000</u>	<u>293,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			100,000	200,000	250,000
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>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			5,000	20,000	6,000
Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals			43,314,000	80,537,000	76,893,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,284,000</u>	<u>5,939,000</u>	<u>6,055,000</u>
A011 TOTAL PAY	12	12	<u>2,399,000</u>	<u>2,608,000</u>	<u>2,523,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>744,000</u>	<u>1,376,000</u>	<u>783,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>744,000</u>	<u>1,376,000</u>	<u>783,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	329,000		346,000
I017 Inspector Of Mines (BPS-17)	1	1	177,000		186,000
A057 Assistant (BPS-16)	1	1	112,000		118,000
C082 Computer Operator (BPS-16)	1	1	126,000		133,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,655,000</u>	<u>1,232,000</u>	<u>1,740,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,655,000</u>	<u>1,232,000</u>	<u>1,740,000</u>
J013 Junior Clerk (BPS-11)	2	2	440,000		462,000
D112 Driver (BPS-06)	2	2	595,000		625,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	2	2	344,000		362,000
S162 Sweeper (BPS-03)	1	1	129,000		136,000
A012 TOTAL ALLOWANCES			<u>1,885,000</u>	<u>3,331,000</u>	<u>3,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,883,000</u>	<u>3,329,000</u>	<u>3,528,000</u>
A01202 House Rent Allowance			256,000	438,000	438,000
A01203 Conveyance Allowance			301,000	309,000	317,000
A01207 Washing Allowance			7,000	39,000	39,000
A01208 Dress Allowance			4,000	39,000	39,000
A0120D Integrated Allowance			11,000	24,000	24,000
A01217 Medical Allowance			192,000	196,000	202,000
A0121T Adhoc Relief Allowance 2013			35,000	30,000	37,000
A01226 Computer Allowance			18,000	16,000	19,000
A0122C Adhoc Relief Allowance - 2015			24,000	20,000	26,000
A0122M Adhoc Relief Allowance 2016			176,000	187,000	185,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A0122Y Ad-hoc Relief Allowance 2017			243,000	260,000	256,000
A01233 Unattractive Area Allowance			<u>149,000</u>	<u>148,000</u>	<u>157,000</u>
001 Unattractive Area Allowance			149,000	148,000	157,000
A01239 Special allowance				210,000	
A0123G Ad-hoc Relief Allowance-2018			243,000	261,000	256,000
A0123P Ad-hoc Relief Allowance 2019			224,000	233,000	236,000
A0124F Adhoc Relief Allowance-2021				261,000	261,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					378,000
A01264 Technical Allowance				508,000	508,000
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>366,000</u>	<u>754,000</u>	<u>422,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>55,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			8,000	25,000	9,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>80,000</u>	<u>81,000</u>
A03303 Electricity			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			50,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A03670 Others			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Others			8,000	8,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>511,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			75,000	250,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>137,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			137,000	250,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>100,000</u>	<u>58,000</u>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			11,000	30,000	13,000
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
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			5,000	10,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	20,000	11,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
002 Other Contingencies			10,000	25,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A09 TOTAL PHYSICAL ASSETS				<u>320,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>170,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>170,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
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					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>175,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>120,000</u>	<u>50,000</u>
A13001 Transport			<u>45,000</u>	<u>120,000</u>	<u>50,000</u>
001 Transport			45,000	120,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	15,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	20,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			5,000	20,000	6,000
Inspectorate of Mines Swat			5,610,000	7,190,000	8,547,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,774,000</u>	<u>22,479,000</u>	<u>28,078,000</u>
A011 TOTAL PAY	55	63	<u>10,367,000</u>	<u>10,347,000</u>	<u>12,527,920</u>
A011-1 TOTAL PAY OF OFFICERS	13	15	<u>3,587,000</u>	<u>4,761,000</u>	<u>4,709,000</u>
A01101 Total Basic Pay Of Officer	13	15	<u>3,587,000</u>	<u>4,761,000</u>	<u>4,709,000</u>
D364 Director Licensing (BPS-19)		1			711,000
D408 Deputy Director Exploration (BPS-18)	1	1	323,000		340,000
D467 Deputy Director Technical (BPS-18)	1	1	318,000		334,000
D528 Deputy Director Surveillance (BPS-18)	1	1	318,000		334,000
A079 Assistant Director (BPS-17)	1	1	266,000		280,000
A494 Assistant Director Geologist (BPS-17)	1	1	266,000		280,000
A666 Assistant Director Surveillance (BPS-17)	1	1	266,000		280,000
S166 Superintendent (BPS-17)	1	1	292,000		307,000
A057 Assistant (BPS-16)	3	3	908,000		954,000
C082 Computer Operator (BPS-16)	3	3	630,000		662,000
S159 Survey And Drawing Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	42	48	<u>6,780,000</u>	<u>5,586,000</u>	<u>7,818,920</u>
A01151 Total Basic Pay Other Staff	42	48	<u>6,780,000</u>	<u>5,586,000</u>	<u>7,818,920</u>
S035 Senior Clerk (BPS-14)	1	1	347,000		365,000
C354 Cartographer/ Draftsman (BPS-12)	1	1	175,000		184,000
D105 Draftsman (BPS-12)	1	1	367,000		386,000
R052 Royalty Inspector (BPS-12)	2	2	388,000		408,000
S161 Surveyor (BPS-12)	1	1	254,000		267,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
J013	Junior Clerk	(BPS-11)	4	4	638,000		670,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	245,000		258,000
T029	Tracer	(BPS-07)	1	1	207,000		218,000
D112	Driver	(BPS-06)	5	5	869,000		913,000
C024	Chainman	(BPS-03)	2	2	455,000		478,000
C057	Chowkidar	(BPS-03)	2	2	252,000		265,000
F013	Ferro Printer	(BPS-03)	1	1	168,000		177,000
M058	Mineral Guard	(BPS-03)	12	18	1,506,000		2,273,920
N005	Naib Qasid	(BPS-03)	6	6	681,000		716,000
S162	Sweeper	(BPS-03)	2	2	228,000		240,000
A012	TOTAL ALLOWANCES				6,407,000	12,132,000	15,550,080
A012-1	TOTAL REGULAR ALLOWANCES				6,405,000	12,130,000	15,546,080
A01202	House Rent Allowance				914,000	1,567,000	2,156,020
A01203	Conveyance Allowance				1,111,000	1,244,000	1,415,120
A01207	Washing Allowance				11,000	329,000	401,000
A01208	Dress Allowance				4,000	329,000	401,000
A0120D	Integrated Allowance				20,000	196,000	239,200
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance				706,000	770,000	909,000
A0121T	Adhoc Relief Allowance 2013				151,000	160,000	159,000
A01226	Computer Allowance				18,000	36,000	19,000
A0122C	Adhoc Relief Allowance - 2015				108,000	110,000	114,000
A0122M	Adhoc Relief Allowance 2016				689,000	735,000	888,190
A0122Y	Ad-hoc Relief Allowance 2017				934,000	1,035,000	1,145,190
A01239	Special allowance					618,000	
A0123G	Ad-hoc Relief Allowance-2018				934,000	1,035,000	1,145,190
A0123P	Ad-hoc Relief Allowance 2019				780,000	865,000	947,190
A0124F	Adhoc Relief Allowance-2021					1,022,000	1,186,190
A0124H	Special Allowance-2021					100,000	537,000
A0124L	Weather Allowance					50,000	50,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A0124N Disparity Reduction Allowance 2022- 15%					1,878,790
A01264 Technical Allowance				1,927,000	1,927,000
A01270 Other			<u>25,000</u>	<u>1,000</u>	<u>27,000</u>
001 Others			25,000	1,000	27,000
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>962,000</u>	<u>1,209,000</u>	<u>775,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>100,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			23,000	50,000	26,000
A03202 Telephone and Trunk Call			34,000	50,000	38,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>251,000</u>	<u>152,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>210,000</u>	<u>250,000</u>	<u>150,000</u>
001 Electricity			210,000	250,000	150,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			252,000	180,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>233,000</u>	<u>402,000</u>	<u>249,000</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
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>125,000</u>	<u>180,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	180,000	130,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	20,000	7,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>271,000</u>	<u>129,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			50,000	80,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			20,000	30,000	15,000
A03905 Newspapers Periodicals and Books			1,000	5,000	1,000
A03906 Uniforms and Protective Clothing			15,000	25,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>40,000</u>
001 Advertising and Publicity			100,000	50,000	40,000
A03917 Law Charges			1,000	50,000	1,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>350,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
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>1,000</u>	<u>301,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	151,000	1,000
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>70,000</u>	<u>110,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			30,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	20,000	10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Assistant Director Mineral Development Abbottabad			18,757,000	24,101,000	30,915,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,211,000</u>	<u>7,007,000</u>	<u>11,512,000</u>
A011 TOTAL PAY	20	30	<u>3,102,000</u>	<u>3,101,000</u>	<u>4,448,280</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,559,000</u>	<u>1,072,000</u>	<u>1,640,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,559,000</u>	<u>1,072,000</u>	<u>1,640,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	443,000		466,000
S166 Superintendent (BPS-17)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	246,000		259,000
C082 Computer Operator (BPS-16)	1	1	246,000		259,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	260,000		273,000
A011-2 TOTAL PAY OF OTHER STAFF	15	25	<u>1,543,000</u>	<u>2,029,000</u>	<u>2,808,280</u>
A01151 Total Basic Pay Other Staff	15	25	<u>1,543,000</u>	<u>2,029,000</u>	<u>2,808,280</u>
S035 Senior Clerk (BPS-14)	1	1	195,000		205,000
D105 Draftsman (BPS-12)	1	1	103,000		109,000
S161 Surveyor (BPS-12)	1	1	181,000		191,000
J013 Junior Clerk (BPS-11)	1	1	118,000		124,000
R332 Royalty Sub Inspector (BPS-10)	1	2	199,000		355,000
D112 Driver (BPS-06)	1	1	91,000		96,000
C024 Chainman (BPS-03)	1	1	89,000		94,000
C057 Chowkidar (BPS-03)	2	2	139,000		146,000
M058 Mineral Guard (BPS-03)	5	14	351,000		1,407,280
N005 Naib Qasid (BPS-03)	1	1	77,000		81,000
A012 TOTAL ALLOWANCES			<u>3,109,000</u>	<u>3,906,000</u>	<u>7,063,720</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,106,000</u>	<u>3,904,000</u>	<u>7,057,720</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A01202 House Rent Allowance			423,000	536,000	981,020
A01203 Conveyance Allowance			520,000	454,000	763,060
A01207 Washing Allowance			5,000	102,000	210,000
A01208 Dress Allowance			4,000	102,000	210,000
A0120D Integrated Allowance			5,000	61,000	125,800
A01217 Medical Allowance			299,000	272,000	494,000
A0121T Adhoc Relief Allowance 2013			68,000	37,000	72,000
A01226 Computer Allowance			18,000	16,000	19,000
A0122C Adhoc Relief Allowance - 2015			47,000	27,000	50,000
A0122M Adhoc Relief Allowance 2016			284,000	213,000	418,130
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	1,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			408,000	310,000	548,130
A01233 Unattractive Area Allowance			<u>241,000</u>	<u>200,000</u>	<u>254,000</u>
001 Unattractive Area Allowance			241,000	200,000	254,000
A01239 Special allowance				319,000	
A0123G Ad-hoc Relief Allowance-2018			408,000	310,000	548,130
A0123P Ad-hoc Relief Allowance 2019			352,000	301,000	489,130
A0124F Adhoc Relief Allowance-2021				310,000	429,130
A0124H Special Allowance-2021				100,000	520,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					667,190
A01264 Technical Allowance				183,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>6,000</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
A01284 Firewood Allowance			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>786,000</u>	<u>1,303,000</u>	<u>743,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>90,000</u>	<u>43,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A03201 Postage and Telegraph			18,000	40,000	15,000
A03202 Telephone and Trunk Call			25,000	50,000	28,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>151,000</u>	<u>102,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>107,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			107,000	150,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>424,000</u>	<u>229,000</u>
A03805 Travelling Allowance			<u>107,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			107,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	120,000
A03808 Conveyance Charges			<u>8,000</u>	<u>24,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	24,000	9,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>378,000</u>	<u>119,000</u>
A03901 Stationery			<u>26,000</u>	<u>60,000</u>	<u>25,000</u>
001 Stationery			26,000	60,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000	15,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
001 Advertising and Publicity			100,000	200,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>22,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	22,000	12,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>237,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>237,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	237,000	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>2,000</u>	<u>210,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	60,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>182,000</u>	<u>58,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
001 Transport			30,000	120,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			4,000	20,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>12,000</u>	<u>7,000</u>
A13701 Hardware			3,000	12,000	7,000
Assistant Director Mineral Development Buner			8,147,000	8,940,000	14,315,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,575,000</u>	<u>8,722,000</u>	<u>9,625,000</u>
A011 TOTAL PAY	23	27	<u>2,989,000</u>	<u>3,771,000</u>	<u>3,604,280</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>653,000</u>	<u>1,116,000</u>	<u>687,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>653,000</u>	<u>1,116,000</u>	<u>687,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	187,000		197,000
A079 Assistant Director (BPS-17)	1	1	119,000		125,000
A494 Assistant Director Geologist (BPS-17)	1	1	119,000		125,000
A057 Assistant (BPS-16)	1	1	76,000		80,000
C082 Computer Operator (BPS-16)	1	1	76,000		80,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	76,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	17	21	<u>2,336,000</u>	<u>2,655,000</u>	<u>2,917,280</u>
A01151 Total Basic Pay Other Staff	17	21	<u>2,336,000</u>	<u>2,655,000</u>	<u>2,917,280</u>
S035 Senior Clerk (BPS-14)	1	1	212,000		223,000
S161 Surveyor (BPS-12)	1	1	200,000		210,000
J013 Junior Clerk (BPS-11)	1	1	208,000		219,000
R332 Royalty Sub Inspector (BPS-10)	2	2	279,000		293,000
D112 Driver (BPS-06)	2	2	257,000		270,000
C024 Chainman (BPS-03)	1	1	200,000		210,000
C057 Chowkidar (BPS-03)	2	2	207,000		218,000
M058 Mineral Guard (BPS-03)	4	8	438,000		921,280
N005 Naib Qasid (BPS-03)	2	2	226,000		238,000
S162 Sweeper (BPS-03)	1	1	109,000		115,000
A012 TOTAL ALLOWANCES			<u>2,586,000</u>	<u>4,951,000</u>	<u>6,020,720</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,584,000</u>	<u>4,949,000</u>	<u>6,016,720</u>
A01202 House Rent Allowance			369,000	632,000	802,020
A01203 Conveyance Allowance			482,000	532,000	592,060
A01207 Washing Allowance			8,000	135,000	183,000
A01208 Dress Allowance			4,000	136,000	184,000
A0120D Integrated Allowance			12,000	81,000	109,800
A01217 Medical Allowance			325,000	321,000	414,000
A0121T Adhoc Relief Allowance 2013			45,000	44,000	48,000
A01226 Computer Allowance			19,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			32,000	30,000	34,000
A0122M Adhoc Relief Allowance 2016			254,000	265,000	313,130
A0122Y Ad-hoc Relief Allowance 2017			351,000	377,000	415,130
A01239 Special allowance				364,000	
A0123G Ad-hoc Relief Allowance-2018			351,000	365,000	415,130
A0123P Ad-hoc Relief Allowance 2019			332,000	312,000	395,130
A0124F Adhoc Relief Allowance-2021				377,000	423,130
A0124H Special Allowance-2021				100,000	268,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					540,190
A01264 Technical Allowance				810,000	810,000
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>755,000</u>	<u>1,513,000</u>	<u>773,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>60,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			8,000	30,000	9,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>51,000</u>	<u>42,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>23,000</u>	<u>50,000</u>	<u>40,000</u>
001 Electricity			23,000	50,000	40,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>460,000</u>	<u>345,000</u>	<u>345,000</u>
A03402 Rent for Office Building			460,000	345,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>601,000</u>	<u>228,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
001 Travelling Allowance			60,000	200,000	66,000
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>1,000</u>	<u>350,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	350,000	150,000
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>160,000</u>	<u>456,000</u>	<u>116,000</u>
A03901 Stationery			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001 Stationery			20,000	35,000	22,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			6,000	10,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	350,000	50,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	7,000
A03970 Others			<u>13,000</u>	<u>40,000</u>	<u>15,000</u>
002 Other Contingencies			13,000	40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>800,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
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>3,000</u>	<u>421,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			1,000	80,000	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>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>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>75,000</u>	<u>56,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	15,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Mineral Development Officer Bannu			7,188,000	10,733,000	12,458,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>895,000</u>	<u>4,634,000</u>	<u>3,702,000</u>
A011 TOTAL PAY	18	22	<u>107,000</u>	<u>1,796,000</u>	<u>579,280</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>44,000</u>	<u>598,000</u>	<u>47,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>44,000</u>	<u>598,000</u>	<u>47,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	18,000		19,000
A057 Assistant (BPS-16)	1	1	13,000		14,000
C082 Computer Operator (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	15	19	<u>63,000</u>	<u>1,198,000</u>	<u>532,280</u>
A01151 Total Basic Pay Other Staff	15	19	<u>63,000</u>	<u>1,198,000</u>	<u>532,280</u>
S035 Senior Clerk (BPS-14)	1	1	9,000		10,000
S161 Surveyor (BPS-12)	1	1	8,000		9,000
J013 Junior Clerk (BPS-11)	1	1	7,000		8,000
T029 Tracer (BPS-07)	1	1	5,000		6,000
C057 Chowkidar (BPS-03)	1	1	4,000		5,000
M058 Mineral Guard (BPS-03)	8	12	24,000		487,280
N005 Naib Qasid (BPS-03)	2	2	6,000		7,000
A012 TOTAL ALLOWANCES			<u>788,000</u>	<u>2,838,000</u>	<u>3,122,720</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>786,000</u>	<u>2,836,000</u>	<u>3,118,720</u>
A01202 House Rent Allowance			119,000	370,000	540,020
A01203 Conveyance Allowance			150,000	315,000	243,060
A01207 Washing Allowance				104,000	152,000
A01208 Dress Allowance				104,000	152,000
A0120D Integrated Allowance				62,000	90,800
A01217 Medical Allowance			125,000	199,000	204,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	5,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	4,000
A0122M Adhoc Relief Allowance 2016			72,000	142,000	122,130
A0122Y Ad-hoc Relief Allowance 2017			91,000	181,000	142,130
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>138,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			40,000	138,000	42,000
A01239 Special allowance				53,000	
A0123G Ad-hoc Relief Allowance-2018			91,000	181,000	142,130
A0123P Ad-hoc Relief Allowance 2019			91,000	143,000	142,130
A0124F Adhoc Relief Allowance-2021				181,000	227,130
A0124H Special Allowance-2021				40,000	208,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					86,190
A01264 Technical Allowance				547,000	547,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
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>9,000</u>	<u>758,000</u>	<u>551,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>70,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			1,000	20,000	5,000
A03202 Telephone and Trunk Call			1,000	50,000	20,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>30,000</u>	<u>16,000</u>
A03303 Electricity			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
001 Electricity			1,000	30,000	15,000
A03304 Hot and Cold Weather Charges			1,000		1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			1,000	420,000	420,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>6,000</u>	<u>2,000</u>
A03603 Registration				5,000	1,000
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>70,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>15,000</u>
001 Travelling Allowance			1,000	50,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					10,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>162,000</u>	<u>63,000</u>
A03901 Stationery			<u>1,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			1,000	50,000	15,000
A03902 Printing and Publication				<u>60,000</u>	<u>15,000</u>
001 Printing and publication					15,000
A03906 Uniforms and Protective Clothing				5,000	8,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity					10,000
A03917 Law Charges				1,000	1,000
A03919 Payments to Other for Service Rendered				<u>15,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered					12,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000		1,000
002 Other Contingencies				1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
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>250,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	<u>1,000</u>
A09201 Hardware				<u>70,000</u>	<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>80,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>22,000</u>	<u>4,000</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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Assistant Director Mineral Development Battagram			910,000	5,666,000	4,262,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,173,000</u>	<u>5,079,000</u>	<u>9,044,000</u>
A011 TOTAL PAY	16	26	<u>2,338,000</u>	<u>2,372,000</u>	<u>3,659,280</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>554,000</u>	<u>310,000</u>	<u>584,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>554,000</u>	<u>310,000</u>	<u>584,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	144,000		152,000
A057 Assistant (BPS-16)	1	1	113,000		119,000
C082 Computer Operator (BPS-16)	1	1	113,000		119,000
M057 Mineral Development Officer (BPS-16)	1	1	184,000		194,000
A011-2 TOTAL PAY OF OTHER STAFF	12	22	<u>1,784,000</u>	<u>2,062,000</u>	<u>3,075,280</u>
A01151 Total Basic Pay Other Staff	12	22	<u>1,784,000</u>	<u>2,062,000</u>	<u>3,075,280</u>
S035 Senior Clerk (BPS-14)	1	1	162,000		171,000
R052 Royalty Inspector (BPS-12)					160,000
J013 Junior Clerk (BPS-11)	1	1	132,000		139,000
R332 Royalty Sub Inspector (BPS-10)	2	2	439,000		461,000
T029 Tracer (BPS-07)	1	1	108,000		114,000
C057 Chowkidar (BPS-03)	1	1	107,000		113,000
M058 Mineral Guard (BPS-03)	5	14	729,000		1,804,280
N005 Naib Qasid (BPS-03)	1	1	107,000		113,000
A012 TOTAL ALLOWANCES			<u>1,835,000</u>	<u>2,707,000</u>	<u>5,384,720</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,833,000</u>	<u>2,705,000</u>	<u>5,380,720</u>
A01202 House Rent Allowance			269,000	370,000	837,020
A01203 Conveyance Allowance			336,000	314,000	588,060
A01207 Washing Allowance			2,000	91,000	199,000
A01208 Dress Allowance			2,000	91,000	199,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A0120D Integrated Allowance			5,000	54,000	118,800
A01217 Medical Allowance			218,000	216,000	409,000
A0121T Adhoc Relief Allowance 2013			46,000	35,000	49,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			33,000	25,000	35,000
A0122M Adhoc Relief Allowance 2016			181,000	164,000	311,130
A0122N Special Conveyance Allowance to Disbalded Employees				1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			256,000	237,000	389,130
A01239 Special allowance				228,000	
A0123G Ad-hoc Relief Allowance-2018			256,000	237,000	389,130
A0123P Ad-hoc Relief Allowance 2019			229,000	237,000	361,130
A0124F Adhoc Relief Allowance-2021				237,000	357,130
A0124H Special Allowance-2021				100,000	520,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					549,190
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>168,000</u>	<u>583,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>40,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>31,000</u>	<u>32,000</u>
A03301 Gas			1,000	1,000	1,000
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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
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>58,000</u>	<u>180,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>50,000</u>	120,000	<u>55,000</u>
001 Travelling Allowance			50,000	120,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	1,000
A03808 Conveyance Charges			<u>8,000</u>	<u>30,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	30,000	9,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>331,000</u>	<u>42,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Stationery			10,000	50,000	11,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>250,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	250,000	11,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>1,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			12,000	1,000	10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	30,000	10,000
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
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>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware					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>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>45,000</u>	<u>42,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			15,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Mineral Development Officer Charsadda			5,236,000	6,006,000	11,245,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,296,000</u>	<u>6,619,000</u>	<u>10,118,000</u>
A011 TOTAL PAY	20	28	<u>2,794,000</u>	<u>2,729,000</u>	<u>3,861,280</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>327,000</u>	<u>691,000</u>	<u>344,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>327,000</u>	<u>691,000</u>	<u>344,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	140,000		147,000
A057 Assistant (BPS-16)	1	1	97,000		102,000
C082 Computer Operator (BPS-16)	1	1	90,000		95,000
A011-2 TOTAL PAY OF OTHER STAFF	17	25	<u>2,467,000</u>	<u>2,038,000</u>	<u>3,517,280</u>
A01151 Total Basic Pay Other Staff	17	25	<u>2,467,000</u>	<u>2,038,000</u>	<u>3,517,280</u>
S161 Surveyor (BPS-12)	1	1	341,000		359,000
J013 Junior Clerk (BPS-11)	1	1	194,000		204,000
R332 Royalty Sub Inspector (BPS-10)	4	4	593,000		623,000
D112 Driver (BPS-06)	1	1	235,000		247,000
C057 Chowkidar (BPS-03)	2	2	224,000		236,000
M058 Mineral Guard (BPS-03)	6	14	664,000		1,621,280
N005 Naib Qasid (BPS-03)	2	2	216,000		227,000
A012 TOTAL ALLOWANCES			<u>2,502,000</u>	<u>3,890,000</u>	<u>6,256,720</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,420,000</u>	<u>3,887,000</u>	<u>6,168,720</u>
A01202 House Rent Allowance			339,000	494,000	835,020
A01203 Conveyance Allowance			441,000	360,000	642,060
A01207 Washing Allowance			2,000	91,000	187,000
A01208 Dress Allowance			2,000	91,000	187,000
A0120D Integrated Allowance			11,000	53,000	110,800
A01217 Medical Allowance			275,000	256,000	433,000
A0121T Adhoc Relief Allowance 2013			38,000	30,000	40,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			25,000	20,000	27,000
A0122M Adhoc Relief Allowance 2016			212,000	189,000	316,130
A0122Y Ad-hoc Relief Allowance 2017			294,000	273,000	402,130
A01233 Unattractive Area Allowance			<u>188,000</u>	<u>186,000</u>	<u>198,000</u>
001 Unattractive Area Allowance			188,000	186,000	198,000
A01239 Special allowance				337,000	
A0123G Ad-hoc Relief Allowance-2018			294,000	273,000	402,130
A0123P Ad-hoc Relief Allowance 2019			290,000	254,000	398,130
A0124F Adhoc Relief Allowance-2021				273,000	366,130
A0124H Special Allowance-2021				100,000	436,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					580,190
A01264 Technical Allowance				547,000	547,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,000</u>	<u>3,000</u>	<u>88,000</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
A01284 Firewood Allowance			80,000	1,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>331,000</u>	<u>558,000</u>	<u>302,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			8,000	20,000	9,000
A03202 Telephone and Trunk Call			20,000	30,000	22,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>64,000</u>	<u>52,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>63,000</u>	<u>63,000</u>	<u>50,000</u>
001 Electricity			63,000	63,000	50,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	10,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>353,000</u>	<u>157,000</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
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>80,000</u>	<u>200,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	90,000
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	1,000	10,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>76,000</u>	<u>55,000</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>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			1,000	10,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity			50,000	10,000	15,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
002 Other Contingencies			12,000	12,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>110,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>10,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>128,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			15,000	50,000	17,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	20,000	6,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>50,000</u>	<u>9,000</u>
A13701 Hardware			8,000	50,000	9,000
Assistant Director Mineral Development Dir Lower			6,563,000	7,417,000	12,463,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251 Assistant Director Mineral Development Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,637,000</u>
A011 TOTAL PAY		21			<u>3,050,280</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>819,000</u>
A01101 Total Basic Pay Of Officer		3			<u>819,000</u>
A086 Assistant Director Mineral (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>2,231,280</u>
A01151 Total Basic Pay Other Staff		18			<u>2,231,280</u>
S161 Surveyor (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
R332 Royalty Sub Inspector (BPS-10)		2			292,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		2			231,000
M058 Mineral Guard (BPS-03)		9			1,038,280
N005 Naib Qasid (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>5,586,720</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,586,720</u>
A01202 House Rent Allowance					1,258,020
A01203 Conveyance Allowance					607,060
A01207 Washing Allowance					168,000
A01208 Dress Allowance					168,000
A0120D Integrated Allowance					102,800
A01217 Medical Allowance					375,000
A0122M Adhoc Releif Allowance 2016					310,130

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
DP4251	Assistant Director Mineral Development Dir Upper				
A0122Y	Ad-hoc	Relief Allowance	2017		310,130
A0123G	Ad-hoc	Relief Allowance-2018			310,130
A0123P	Ad-hoc	Relief Allowance	2019		292,130
A0124F	Adhoc	Relief Allowance-2021			310,130
A0124H	Special	Allowance-2021			913,000
A0124N	Disparity	Reduction Allowance	2022- 15%		462,190
Assistant Director Mineral Development Dir Upper					8,637,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,389,000</u>	<u>2,960,000</u>	<u>5,304,000</u>
A011 TOTAL PAY	11	16	<u>1,437,000</u>	<u>1,156,000</u>	<u>2,134,640</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>31,000</u>	<u>296,000</u>	<u>33,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>31,000</u>	<u>296,000</u>	<u>33,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	18,000		19,000
A057 Assistant (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	9	14	<u>1,406,000</u>	<u>860,000</u>	<u>2,101,640</u>
A01151 Total Basic Pay Other Staff	9	14	<u>1,406,000</u>	<u>860,000</u>	<u>2,101,640</u>
R052 Royalty Inspector (BPS-12)	1	2	147,000		315,000
S161 Surveyor (BPS-12)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	1	1	256,000		269,000
R332 Royalty Sub Inspector (BPS-10)	1	1	132,000		139,000
D112 Driver (BPS-06)	1	1	283,000		298,000
C057 Chowkidar (BPS-03)	1	1	82,000		87,000
M058 Mineral Guard (BPS-03)	2	6	240,000		713,640
N005 Naib Qasid (BPS-03)	1	1	119,000		125,000
A012 TOTAL ALLOWANCES			<u>952,000</u>	<u>1,804,000</u>	<u>3,169,360</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>920,000</u>	<u>1,802,000</u>	<u>3,133,360</u>
A01202 House Rent Allowance			117,000	205,000	460,010
A01203 Conveyance Allowance			152,000	179,000	306,050
A01207 Washing Allowance			2,000	24,000	72,000
A01208 Dress Allowance			2,000	24,000	72,000
A0120D Integrated Allowance			6,000	15,000	44,400
A01217 Medical Allowance			106,000	101,000	202,000
A0121T Adhoc Relief Allowance 2013			18,000	13,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	9,000	13,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A0122M Adhoc Relief Allowance 2016			76,000	82,000	143,060
A0122Y Ad-hoc Relief Allowance 2017			107,000	115,000	176,060
A01233 Unattractive Area Allowance			<u>106,000</u>	<u>120,000</u>	<u>112,000</u>
001 Unattractive Area Allowance			106,000	120,000	112,000
A01239 Special allowance				137,000	
A0123G Ad-hoc Relief Allowance-2018			108,000	115,000	177,060
A0123P Ad-hoc Relief Allowance 2019			108,000	97,000	177,060
A0124F Adhoc Relief Allowance-2021				116,000	179,060
A0124H Special Allowance-2021				100,000	310,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					320,600
A01264 Technical Allowance				300,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>2,000</u>	<u>36,000</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
A01284 Firewood Allowance			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>492,000</u>	<u>432,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>19,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	18,000	11,000
A03202 Telephone and Trunk Call			10,000	1,000	1,000
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
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>248,000</u>	<u>248,000</u>
A03402 Rent for Office Building			330,000	248,000	248,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			96,000	122,000	101,000
A03805 Travelling Allowance			50,000	60,000	50,000
001 Travelling Allowance			50,000	60,000	50,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	60,000	45,000
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	45,000
A03808 Conveyance Charges			5,000	1,000	5,000
001 Conveyance Charges			5,000	1,000	5,000
A039 TOTAL GENERAL			48,000	83,000	50,000
A03901 Stationery			16,000	50,000	18,000
001 Stationery			16,000	50,000	18,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03907 Advertising & Publicity			10,000	1,000	10,000
001 Advertising and Publicity			10,000	1,000	10,000
A03917 Law Charges				1,000	
A03919 Payments to Other for Service Rendered			6,000	5,000	5,000
001 Payments to Others for Service Rendered			6,000	5,000	5,000
A03970 Others			10,000	20,000	10,000
002 Other Contingencies			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	1,000	800,000
A041 TOTAL PENSION			300,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,200,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>170,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A09201 Hardware				<u>50,000</u>	<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	60,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>32,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	1,000	6,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Assistant Director Development Kohistan			3,821,000	3,656,000	7,758,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,799,000</u>	<u>3,816,000</u>	<u>3,776,000</u>
A011 TOTAL PAY	14	14	<u>1,469,000</u>	<u>1,763,000</u>	<u>1,547,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>44,000</u>		<u>47,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>44,000</u>		<u>47,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	18,000		19,000
A057 Assistant (BPS-16)	1	1	13,000		14,000
C082 Computer Operator (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,425,000</u>	<u>1,763,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,425,000</u>	<u>1,763,000</u>	<u>1,500,000</u>
S035 Senior Clerk (BPS-14)	1	1	296,000		311,000
S161 Surveyor (BPS-12)	1	1	186,000		196,000
J013 Junior Clerk (BPS-11)	1	1	183,000		193,000
T029 Tracer (BPS-07)	1	1	105,000		111,000
C057 Chowkidar (BPS-03)	1	1	94,000		99,000
M058 Mineral Guard (BPS-03)	4	4	373,000		392,000
N005 Naib Qasid (BPS-03)	2	2	188,000		198,000
A012 TOTAL ALLOWANCES			<u>1,330,000</u>	<u>2,053,000</u>	<u>2,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,328,000</u>	<u>2,051,000</u>	<u>2,225,000</u>
A01202 House Rent Allowance			196,000	288,000	288,000
A01203 Conveyance Allowance			250,000	240,000	263,000
A01207 Washing Allowance				78,000	78,000
A01208 Dress Allowance				78,000	78,000
A0120D Integrated Allowance			10,000	46,000	46,000
A01217 Medical Allowance			180,000	172,000	189,000
A0121T Adhoc Relief Allowance 2013			21,000	19,000	23,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015			15,000	13,000	16,000
A0122M Adhoc Relief Allowance 2016			125,000	118,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			177,000	172,000	186,000
A01239 Special allowance				161,000	
A0123G Ad-hoc Relief Allowance-2018			177,000	172,000	186,000
A0123P Ad-hoc Relief Allowance 2019			177,000	172,000	186,000
A0124F Adhoc Relief Allowance-2021				172,000	172,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					232,000
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>36,000</u>	<u>266,000</u>	<u>50,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>31,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	30,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>62,000</u>	<u>15,000</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
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>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>10,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	10,000	2,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>170,000</u>	<u>25,000</u>
A03901 Stationery			<u>6,000</u>	<u>30,000</u>	<u>7,000</u>
001 Stationery			6,000	30,000	7,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			1,000	5,000	1,000
A03906 Uniforms and Protective Clothing				10,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	100,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			1,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
002 Other Contingencies			5,000	20,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	400,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
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>3,000</u>	<u>230,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	60,000	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>4,000</u>	<u>36,000</u>	<u>19,000</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>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
001 Machinery and Equipment			1,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			1,000	15,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			1,000	10,000	6,000
Assistant Director Mineral Development Lakki Marwat			2,844,000	4,350,000	4,848,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MD4287	Assistant Director Mineral Development Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,470,000</u>	<u>5,961,000</u>	<u>10,269,000</u>
A011	TOTAL PAY		15	29	<u>1,638,000</u>	<u>2,419,000</u>	<u>3,402,920</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>327,000</u>	<u>691,000</u>	<u>345,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>327,000</u>	<u>691,000</u>	<u>345,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	119,000		125,000
A057	Assistant	(BPS-16)	1	1	104,000		110,000
C082	Computer Operator	(BPS-16)	1	1	104,000		110,000
A011-2	TOTAL PAY OF OTHER STAFF		12	26	<u>1,311,000</u>	<u>1,728,000</u>	<u>3,057,920</u>
A01151	Total Basic Pay Other Staff		12	26	<u>1,311,000</u>	<u>1,728,000</u>	<u>3,057,920</u>
S035	Senior Clerk	(BPS-14)	1	1	181,000		191,000
S161	Surveyor	(BPS-12)	1	1	167,000		176,000
J013	Junior Clerk	(BPS-11)	1	1	166,000		175,000
R332	Royalty Sub Inspector	(BPS-10)		2			292,000
T029	Tracer	(BPS-07)	1	1	154,000		162,000
C024	Chainman	(BPS-03)	1	1	81,000		86,000
C057	Chowkidar	(BPS-03)	1	1	81,000		86,000
M058	Mineral Guard	(BPS-03)	4	16	320,000		1,719,920
N005	Naib Qasid	(BPS-03)	2	2	161,000		170,000
A012	TOTAL ALLOWANCES				<u>1,832,000</u>	<u>3,542,000</u>	<u>6,866,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,830,000</u>	<u>3,540,000</u>	<u>6,862,080</u>
A01202	House Rent Allowance				266,000	455,000	1,089,020
A01203	Conveyance Allowance				355,000	397,000	754,120
A01207	Washing Allowance				2,000	97,000	241,000
A01208	Dress Allowance				2,000	97,000	241,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A0120D Integrated Allowance			11,000	61,000	148,200
A01217 Medical Allowance			219,000	237,000	482,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	14,000
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			8,000	6,000	9,000
A0122M Adhoc Relief Allowance 2016			155,000	173,000	332,190
A0122Y Ad-hoc Relief Allowance 2017			213,000	242,000	393,190
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>175,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			160,000	175,000	168,000
A01239 Special allowance				182,000	
A0123G Ad-hoc Relief Allowance-2018			213,000	241,000	393,190
A0123P Ad-hoc Relief Allowance 2019			195,000	223,000	374,190
A0124F Adhoc Relief Allowance-2021				240,000	409,190
A0124H Special Allowance-2021				100,000	688,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					509,790
A01264 Technical Allowance				547,000	547,000
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>596,000</u>	<u>1,031,000</u>	<u>667,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>65,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	25,000	6,000
A03202 Telephone and Trunk Call			25,000	40,000	28,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>70,000</u>	<u>71,000</u>
A03302 Water			1,000	10,000	10,000
A03303 Electricity			<u>15,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			15,000	60,000	60,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
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
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A03670 Others			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Others			5,000	15,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>325,000</u>	<u>142,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>250,000</u>	<u>66,000</u>
001 Travelling Allowance			60,000	250,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	70,000	70,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>196,000</u>	<u>54,000</u>
A03901 Stationery			<u>19,000</u>	<u>45,000</u>	<u>21,000</u>
001 Stationery			19,000	45,000	21,000
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
A03907 Advertising & Publicity			<u>10,000</u>	<u>130,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	130,000	11,000
A03917 Law Charges			10,000	1,000	1,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
002 Other Contingencies			19,000	19,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>350,000</u>	<u>2,000</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>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>85,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Transport			15,000	25,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	30,000	5,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			4,000	10,000	5,000
Assistant Director Mineral Development Malakand			4,997,000	7,429,000	12,972,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				19,956,000	21,250,000	28,927,000
A011	TOTAL PAY		52	54	12,124,000	9,914,000	13,332,000
A011-1	TOTAL PAY OF OFFICERS		14	16	6,946,000	5,255,000	7,890,000
A01101	Total Basic Pay Of Officer		14	16	6,892,000	5,166,000	7,833,000
C351	Chief Geochemist	(BPS-19)	1	1	1,117,000		1,173,000
P282	Principal Research Officer	(BPS-19)	1	1	675,000		709,000
M174	Manager/Senior Chemist	(BPS-18)	1	1	641,000		674,000
M175	Mineral Processing Engineer	(BPS-18)	1	1	494,000		519,000
S382	Senior Mineralogist	(BPS-18)	1	1	964,000		1,013,000
A073	Assistant Chemist	(BPS-17)	2	2	922,000		969,000
A497	Assistant Mineralogist	(BPS-17)	1	1	372,000		391,000
A520	Assistant Gemologist.	(BPS-17)	1	1	372,000		391,000
J164	JUNIOR MINERAL PROCESSING ENGINEER	(BPS-17)		1			365,000
A057	Assistant	(BPS-16)	3	3	859,000		902,000
C082	Computer Operator	(BPS-16)	2	2	476,000		500,000
S050	Senior Laboratory Technician	(BPS-16)		1			227,000
A01102	Personal pay				54,000	89,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	5,178,000	4,659,000	5,442,000
A01151	Total Basic Pay Other Staff		38	38	5,178,000	4,659,000	5,442,000
L006	Laboratory Technician	(BPS-15)	4	4	1,118,000		1,174,000
S035	Senior Clerk	(BPS-14)	1	1	317,000		333,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
J018	Junior Laboratory Technician	(BPS-12)	1	1	132,000		139,000
E017	Electrical Supervisor	(BPS-11)	1	1	125,000		132,000
J013	Junior Clerk	(BPS-11)	4	4	522,000		549,000
J018	Junior Laboratory Technician	(BPS-11)	1	1	112,000		118,000
E017	Electrical Supervisor	(BPS-10)	1	1	111,000		117,000
D112	Driver	(BPS-06)	4	4	520,000		546,000
C057	Chowkidar	(BPS-03)	4	4	477,000		501,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,044,000		1,097,000
M010	Mali	(BPS-03)	1	1	125,000		132,000
N005	Naib Qasid	(BPS-03)	5	5	475,000		499,000
S162	Sweeper	(BPS-03)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES				7,832,000	11,336,000	15,595,000
A012-1	TOTAL REGULAR ALLOWANCES				7,661,000	11,334,000	15,414,000
A01202	House Rent Allowance				1,394,000	2,377,000	2,914,000
A01203	Conveyance Allowance				981,000	947,000	1,211,000
A01207	Washing Allowance				11,000	252,000	252,000
A01208	Dress Allowance				11,000	252,000	252,000
A0120D	Integrated Allowance				27,000	150,000	150,000
A0120E	Housing Subsidy Allowance				221,000	221,000	233,000
A01217	Medical Allowance				740,000	680,000	867,000
A0121T	Adhoc Relief Allowance 2013				183,000	140,000	193,000
A01224	Entertainment Allowance				6,000	2,000	7,000
A01226	Computer Allowance				36,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015				127,000	98,000	134,000
A0122M	Adhoc Relief Allowance 2016				801,000	696,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017				1,105,000	978,000	1,304,000
A01239	Special allowance					670,000	
A0123G	Ad-hoc Relief Allowance-2018				1,105,000	987,000	1,304,000
A0123P	Ad-hoc Relief Allowance 2019				883,000	791,000	970,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A0124F Adhoc Relief Allowance-2021				987,000	1,130,000
A0124H Special Allowance-2021				300,000	581,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					2,117,000
A01264 Technical Allowance				690,000	690,000
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>171,000</u>	<u>2,000</u>	<u>181,000</u>
A01274 Medical Charges			<u>21,000</u>	<u>1,000</u>	<u>23,000</u>
001 Medical Charges			21,000	1,000	23,000
A01278 Leave Salary			<u>150,000</u>	<u>1,000</u>	<u>158,000</u>
001 Leave Salary			150,000	1,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>859,000</u>	<u>2,569,000</u>	<u>1,832,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>103,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			4,000	3,000	5,000
A03202 Telephone and Trunk Call			50,000	100,000	55,000
A033 TOTAL UTILITIES			<u>481,000</u>	<u>1,350,000</u>	<u>1,351,000</u>
A03301 Gas			130,000	200,000	200,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>300,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Electricity			300,000	1,100,000	1,100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>28,000</u>	<u>9,000</u>
A03670 Others			<u>8,000</u>	<u>28,000</u>	<u>9,000</u>
001 Others			8,000	28,000	9,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>208,000</u>	<u>605,000</u>	<u>255,000</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
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>350,000</u>	<u>179,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			132,000	350,000	179,000
A03808 Conveyance Charges			<u>25,000</u>	<u>90,000</u>	<u>20,000</u>
001 Conveyance Charges			25,000	90,000	20,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>483,000</u>	<u>157,000</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>1,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			1,000	50,000	25,000
A03905 Newspapers Periodicals and Books			6,000	40,000	5,000
A03906 Uniforms and Protective Clothing			10,000	40,000	7,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	150,000	22,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>42,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			1,000	42,000	20,000
A03942 Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores				1,000	1,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	60,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,406,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,406,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,406,000	1,600,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
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>50,000</u>	<u>350,000</u>	<u>55,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
A09404 Medical and Laboratory Equipment			50,000	350,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>240,000</u>	<u>98,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			60,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13701 Hardware			10,000	20,000	8,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar			23,595,000	25,816,000	33,712,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5858 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,000,000</u>	<u>11,000,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>69,000,000</u>	<u>11,000,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,000,000</u>	<u>11,000,000</u>	<u>1,000</u>
A01270 Other			<u>69,000,000</u>	<u>11,000,000</u>	<u>1,000</u>
086 L.S. for Pay increase			69,000,000	11,000,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			150,000,000	100,000,000	100,000,000
Lump Sum Allocation			219,000,000	111,000,000	100,001,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,378,000</u>	<u>3,263,000</u>	<u>8,985,000</u>
A011 TOTAL PAY	14	28	<u>1,498,000</u>	<u>1,354,000</u>	<u>3,538,650</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>942,000</u>	<u>350,000</u>	<u>991,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>942,000</u>	<u>350,000</u>	<u>991,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	425,000		447,000
A057 Assistant (BPS-16)	1	1	286,000		301,000
C082 Computer Operator (BPS-16)	1	1	231,000		243,000
A011-2 TOTAL PAY OF OTHER STAFF	11	25	<u>556,000</u>	<u>1,004,000</u>	<u>2,547,650</u>
A01151 Total Basic Pay Other Staff	11	25	<u>556,000</u>	<u>1,004,000</u>	<u>2,547,650</u>
S035 Senior Clerk (BPS-14)	1	1	91,000		96,000
R052 Royalty Inspector (BPS-12)		1			160,000
S161 Surveyor (BPS-12)	1	1	91,000		96,000
J013 Junior Clerk (BPS-11)	1	1	63,000		67,000
R332 Royalty Sub Inspector (BPS-10)		1			146,000
T029 Tracer (BPS-07)	1	1	57,000		60,000
C057 Chowkidar (BPS-03)	1	1	31,000		33,000
M058 Mineral Guard (BPS-03)	4	16	141,000		1,802,650
N005 Naib Qasid (BPS-03)	2	2	82,000		87,000
A012 TOTAL ALLOWANCES			<u>880,000</u>	<u>1,909,000</u>	<u>5,446,350</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>818,000</u>	<u>1,907,000</u>	<u>5,379,350</u>
A01202 House Rent Allowance			91,000	237,000	864,020
A01203 Conveyance Allowance			183,000	204,000	741,000
A01207 Washing Allowance			2,000	86,000	230,000
A01208 Dress Allowance			2,000	86,000	230,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
A0120D Integrated Allowance			2,000	36,000	123,200
A01217 Medical Allowance			90,000	150,000	281,390
A0121T Adhoc Relief Allowance 2013			15,000	15,000	16,000
A01226 Computer Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015			11,000	2,000	12,000
A0122M Adhoc Relief Allowance 2016			62,000	88,000	236,190
A0122Y Ad-hoc Relief Allowance 2017			91,000	112,000	266,190
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>102,000</u>	<u>76,000</u>
001 Unattractive Area Allowance			72,000	102,000	76,000
A01239 Special allowance				60,000	
A0123G Ad-hoc Relief Allowance-2018			91,000	112,000	266,190
A0123P Ad-hoc Relief Allowance 2019			106,000	110,000	282,190
A0124F Adhoc Relief Allowance-2021				112,000	282,190
A0124H Special Allowance-2021				40,000	628,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					489,790
A01264 Technical Allowance				300,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>2,000</u>	<u>67,000</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
A01284 Firewood Allowance			60,000		63,000
A03 TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>700,000</u>	<u>503,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>40,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			4,000	15,000	5,000
A03202 Telephone and Trunk Call			1,000	25,000	25,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>25,000</u>	<u>26,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>345,000</u>	<u>345,000</u>
A03402 Rent for Office Building			240,000	345,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>145,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>120,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	120,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	20,000	20,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>145,000</u>	<u>32,000</u>
A03901 Stationery			<u>6,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			6,000	25,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>110,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	110,000	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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>110,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	10,000	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>25,000</u>	<u>26,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	6,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
SH4197	Assistant Director Mineral Development Shangla				
Assistant Director Mineral Development Shangla			3,672,000	4,101,000	11,509,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SU4332	Assistant Director Mineral Development Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,973,000</u>	<u>5,324,000</u>	<u>9,697,000</u>
A011	TOTAL PAY		15	29	<u>1,387,000</u>	<u>2,227,000</u>	<u>3,148,860</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>436,000</u>	<u>927,000</u>	<u>458,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>436,000</u>	<u>927,000</u>	<u>458,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	158,000		166,000
A057	Assistant	(BPS-16)	1	1	139,000		146,000
C082	Computer Operator	(BPS-16)	1	1	139,000		146,000
A011-2	TOTAL PAY OF OTHER STAFF		12	26	<u>951,000</u>	<u>1,300,000</u>	<u>2,690,860</u>
A01151	Total Basic Pay Other Staff		12	26	<u>951,000</u>	<u>1,300,000</u>	<u>2,690,860</u>
S035	Senior Clerk	(BPS-14)	1	1	132,000		139,000
R052	Royalty Inspector	(BPS-12)		1			160,000
S161	Surveyor	(BPS-12)	1	1	121,000		128,000
J013	Junior Clerk	(BPS-11)	1	1	120,000		126,000
R332	Royalty Sub Inspector	(BPS-10)		1			146,000
T029	Tracer	(BPS-07)	1	1	111,000		117,000
C024	Chainman	(BPS-03)	1	1	58,000		61,000
C057	Chowkidar	(BPS-03)	1	1	58,000		61,000
M058	Mineral Guard	(BPS-03)	4	16	233,000		1,628,860
N005	Naib Qasid	(BPS-03)	2	2	118,000		124,000
A012	TOTAL ALLOWANCES				<u>1,586,000</u>	<u>3,097,000</u>	<u>6,548,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,584,000</u>	<u>3,095,000</u>	<u>6,544,140</u>
A01202	House Rent Allowance				231,000	359,000	1,016,020
A01203	Conveyance Allowance				316,000	312,000	880,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A01207 Washing Allowance			2,000	77,000	221,000
A01208 Dress Allowance			2,000	77,000	221,000
A0120D Integrated Allowance			6,000	46,000	133,200
A01217 Medical Allowance			189,000	180,000	385,390
A0121T Adhoc Relief Allowance 2013			39,000	38,000	41,000
A01226 Computer Allowance				2,000	2,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	17,000
A0122M Adhoc Relief Allowance 2016			147,000	155,000	325,190
A0122Y Ad-hoc Relief Allowance 2017			215,000	223,000	396,190
A01239 Special allowance				119,000	
A0123G Ad-hoc Relief Allowance-2018			215,000	223,000	366,190
A0123P Ad-hoc Relief Allowance 2019			203,000	198,000	349,600
A0124F Adhoc Relief Allowance-2021				219,000	389,190
A0124H Special Allowance-2021				100,000	574,380
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					472,790
A01264 Technical Allowance				700,000	700,000
A01270 Other			<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
001 Others			3,000	1,000	4,000
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>197,000</u>	<u>1,373,000</u>	<u>464,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>90,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			4,000	20,000	5,000
A03202 Telephone and Trunk Call			10,000	70,000	50,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>70,000</u>	<u>71,000</u>
A03303 Electricity			<u>15,000</u>	<u>70,000</u>	<u>70,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
001 Electricity			15,000	70,000	70,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A03402 Rent for Office Building			100,000	50,000	110,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>25,000</u>	<u>1,000</u>
A03670 Others			<u>5,000</u>	<u>25,000</u>	<u>1,000</u>
001 Others			5,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>81,000</u>	<u>96,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>70,000</u>	<u>80,000</u>
001 Travelling Allowance			10,000	70,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	10,000
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>37,000</u>	<u>1,057,000</u>	<u>131,000</u>
A03901 Stationery			<u>10,000</u>	<u>45,000</u>	<u>11,000</u>
001 Stationery			10,000	45,000	11,000
A03902 Printing and Publication			<u>8,000</u>	<u>2,000</u>	<u>9,000</u>
001 Printing and publication			8,000	2,000	9,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Advertising and Publicity			9,000	1,000,000	100,000
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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>58,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>29,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>29,000</u>	<u>1,000</u>
001 Hardware			1,000	29,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>29,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>29,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	29,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>31,000</u>	<u>19,000</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>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
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
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Assistant Director Mineral Development Swabi			4,088,000	6,788,000	12,182,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,186,000</u>	<u>9,515,000</u>	<u>12,775,000</u>
A011 TOTAL PAY	34	40	<u>3,790,000</u>	<u>3,618,000</u>	<u>4,678,920</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>1,115,000</u>	<u>600,000</u>	<u>1,174,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>1,115,000</u>	<u>600,000</u>	<u>1,174,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	149,000		157,000
D528 Deputy Director Surveillance (BPS-18)	1	1	149,000		157,000
A079 Assistant Director (BPS-17)	1	1	133,000		140,000
A086 Assistant Director Mineral (BPS-17)	1	1	133,000		140,000
A666 Assistant Director Surveillance (BPS-17)	1	1	133,000		140,000
A057 Assistant (BPS-16)	2	2	171,000		180,000
C082 Computer Operator (BPS-16)	2	2	150,000		158,000
M057 Mineral Development Officer (BPS-16)	1	1	97,000		102,000
A011-2 TOTAL PAY OF OTHER STAFF	24	30	<u>2,675,000</u>	<u>3,018,000</u>	<u>3,504,920</u>
A01151 Total Basic Pay Other Staff	24	30	<u>2,675,000</u>	<u>3,018,000</u>	<u>3,504,920</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	213,000		224,000
R052 Royalty Inspector (BPS-12)	2	2	231,000		243,000
S161 Surveyor (BPS-12)	1	1	116,000		122,000
J013 Junior Clerk (BPS-11)	2	2	300,000		315,000
R332 Royalty Sub Inspector (BPS-10)	2	2	225,000		237,000
D112 Driver (BPS-06)	3	3	338,000		355,000
C057 Chowkidar (BPS-03)	2	2	182,000		192,000
M058 Mineral Guard (BPS-03)	8	14	804,000		1,536,920
N005 Naib Qasid (BPS-03)	3	3	266,000		280,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A012 TOTAL ALLOWANCES			<u>3,396,000</u>	<u>5,897,000</u>	<u>8,096,080</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,204,000</u>	<u>5,888,000</u>	<u>7,885,080</u>
A01202 House Rent Allowance			414,000	670,000	925,020
A01203 Conveyance Allowance			489,000	480,000	653,120
A01207 Washing Allowance			4,000	191,000	263,000
A01208 Dress Allowance			4,000	191,000	263,000
A0120D Integrated Allowance			9,000	116,000	159,200
A01217 Medical Allowance			389,000	378,000	517,000
A0121T Adhoc Relief Allowance 2013			65,000	50,000	69,000
A01226 Computer Allowance			9,000	1,000	10,000
A0122C Adhoc Relief Allowance - 2015			49,000	36,000	52,000
A0122M Adhoc Relief Allowance 2016			272,000	266,000	355,190
A0122Y Ad-hoc Relief Allowance 2017			361,000	362,000	449,190
A01233 Unattractive Area Allowance			<u>480,000</u>	<u>468,000</u>	<u>504,000</u>
001 Unattractive Area Allowance			480,000	468,000	504,000
A01239 Special allowance				185,000	
A0123G Ad-hoc Relief Allowance-2018			347,000	362,000	434,190
A0123P Ad-hoc Relief Allowance 2019			312,000	320,000	397,190
A0124F Adhoc Relief Allowance-2021				362,000	431,190
A0124H Special Allowance-2021				100,000	352,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					700,790
A01264 Technical Allowance				1,300,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>9,000</u>	<u>211,000</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
A01284 Firewood Allowance			190,000		200,000
A01289 Teaching Allowance				7,000	7,000
A03 TOTAL OPERATING EXPENSES			<u>1,326,000</u>	<u>1,936,000</u>	<u>1,438,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>80,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			14,000	20,000	16,000
A03202 Telephone and Trunk Call			26,000	60,000	29,000
A033 TOTAL UTILITIES			<u>59,000</u>	<u>101,000</u>	<u>77,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>57,000</u>	<u>100,000</u>	<u>75,000</u>
001 Electricity			57,000	100,000	75,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>855,000</u>	<u>983,000</u>	<u>983,000</u>
A03402 Rent for Office Building			855,000	983,000	983,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>561,000</u>	<u>222,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>80,000</u>
001 Travelling Allowance			100,000	300,000	80,000
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>100,000</u>	<u>250,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	135,000
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>161,000</u>	<u>206,000</u>	<u>105,000</u>
A03901 Stationery			<u>29,000</u>	<u>60,000</u>	<u>32,000</u>
001 Stationery			29,000	60,000	32,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A03906 Uniforms and Protective Clothing			10,000	18,000	10,000
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
002 Other Contingencies			9,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>350,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>125,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Transport			30,000	80,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>25,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>25,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	25,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A13201 Furniture and Fixture			8,000	10,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13701 Hardware			6,000	10,000	7,000
Mineral Development officer Chitral			9,511,000	11,578,000	16,268,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,296,000</u>	<u>9,768,000</u>	<u>13,111,000</u>
A011 TOTAL PAY	29	37	<u>4,371,000</u>	<u>4,652,000</u>	<u>5,770,280</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>1,192,000</u>	<u>1,317,000</u>	<u>1,620,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>1,192,000</u>	<u>1,317,000</u>	<u>1,620,000</u>
A079 Assistant Director (BPS-17)	1	1	221,000		233,000
A666 Assistant Director Surveillance (BPS-17)	1	1	221,000		233,000
S166 Superintendent (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	294,000		309,000
C082 Computer Operator (BPS-16)	2	2	288,000		303,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	168,000		177,000
A011-2 TOTAL PAY OF OTHER STAFF	23	30	<u>3,179,000</u>	<u>3,335,000</u>	<u>4,150,280</u>
A01151 Total Basic Pay Other Staff	23	30	<u>3,138,000</u>	<u>3,321,000</u>	<u>4,106,280</u>
D105 Draftsman (BPS-12)	1	1	351,000		369,000
J013 Junior Clerk (BPS-11)	3	3	372,000		391,000
R332 Royalty Sub Inspector (BPS-10)	3	3	424,000		446,000
S161 Surveyor (BPS-10)	1	1	226,000		238,000
D112 Driver (BPS-06)	2	2	204,000		215,000
C024 Chainman (BPS-03)	1	1	134,000		141,000
C057 Chowkidar (BPS-03)	2	2	233,000		245,000
M058 Mineral Guard (BPS-03)	7	14	780,000		1,626,280
N005 Naib Qasid (BPS-03)	3	3	414,000		435,000
A01152 Personal pay			41,000	14,000	44,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A012 TOTAL ALLOWANCES			<u>2,925,000</u>	<u>5,116,000</u>	<u>7,340,720</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,923,000</u>	<u>5,114,000</u>	<u>7,336,720</u>
A01202 House Rent Allowance			384,000	737,000	1,186,020
A01203 Conveyance Allowance			520,000	642,000	763,060
A01207 Washing Allowance			2,000	195,000	279,000
A01208 Dress Allowance			2,000	195,000	279,000
A0120D Integrated Allowance			11,000	115,000	165,800
A01217 Medical Allowance			315,000	414,000	480,000
A0121T Adhoc Relief Allowance 2013			79,000	65,000	83,000
A01226 Computer Allowance			18,000	31,000	19,000
A0122C Adhoc Relief Allowance - 2015			55,000	45,000	58,000
A0122M Adhoc Relief Allowance 2016			306,000	331,000	440,130
A0122Y Ad-hoc Relief Allowance 2017			420,000	465,000	559,130
A01239 Special allowance				367,000	
A0123G Ad-hoc Relief Allowance-2018			420,000	465,000	559,130
A0123P Ad-hoc Relief Allowance 2019			391,000	436,000	511,130
A01244 Adhoc relief				<u>2,000</u>	<u>2,000</u>
001 Adhoc Relief					2,000
A0124F Adhoc Relief Allowance-2021				459,000	577,130
A0124H Special Allowance-2021				100,000	467,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					858,190
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>538,000</u>	<u>1,107,000</u>	<u>554,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>75,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			9,000	30,000	10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A03202 Telephone and Trunk Call			5,000	45,000	20,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>100,000</u>	<u>61,000</u>
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001 Electricity			80,000	100,000	60,000
A03304 Hot and Cold Weather Charges			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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>305,000</u>	<u>89,000</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
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>20,000</u>	<u>70,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	70,000	27,000
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>67,000</u>	<u>327,000</u>	<u>74,000</u>
A03901 Stationery			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			13,000	50,000	15,000
A03906 Uniforms and Protective Clothing			10,000	15,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>205,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	205,000	11,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	36,000	20,000
A03970 Others			<u>16,000</u>	<u>21,000</u>	<u>18,000</u>
002 Other Contingencies			16,000	21,000	18,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>552,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>552,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	552,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>61,000</u>	<u>19,000</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>19,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>19,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	19,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>19,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	19,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>22,000</u>	<u>6,000</u>
A13701 Hardware			3,000	22,000	6,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
DI4236	Assistant Director Mineral Development DIKhan				
Assistant Director Mineral Development DIKhan			8,748,000	11,489,000	15,684,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
HR4049	Mineral Development Officer alongwith Staff Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,620,000</u>	<u>6,952,000</u>	<u>10,573,000</u>
A011	TOTAL PAY		19	28	<u>3,299,000</u>	<u>3,415,000</u>	<u>4,554,280</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>448,000</u>	<u>920,000</u>	<u>473,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>448,000</u>	<u>920,000</u>	<u>473,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	130,000		137,000
A057	Assistant	(BPS-16)	1	1	114,000		120,000
C082	Computer Operator	(BPS-16)	1	1	83,000		88,000
M057	Mineral Development Officer	(BPS-16)	1	1	121,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		15	24	<u>2,851,000</u>	<u>2,495,000</u>	<u>4,081,280</u>
A01151	Total Basic Pay Other Staff		15	24	<u>2,851,000</u>	<u>2,495,000</u>	<u>4,081,280</u>
R052	Royalty Inspector	(BPS-12)	1	2	260,000		433,000
S161	Surveyor	(BPS-12)	1	1	223,000		235,000
J013	Junior Clerk	(BPS-11)	1	1	209,000		220,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	704,000		740,000
C024	Chainman	(BPS-03)	1	1	183,000		193,000
C057	Chowkidar	(BPS-03)	1	1	147,000		155,000
M058	Mineral Guard	(BPS-03)	6	14	951,000		1,922,280
N005	Naib Qasid	(BPS-03)	1	1	174,000		183,000
A012	TOTAL ALLOWANCES				<u>2,321,000</u>	<u>3,537,000</u>	<u>6,018,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,319,000</u>	<u>3,535,000</u>	<u>6,014,720</u>
A01202	House Rent Allowance				341,000	493,000	918,020
A01203	Conveyance Allowance				382,000	365,000	615,060
A01207	Washing Allowance				2,000	117,000	213,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A01208 Dress Allowance			2,000	117,000	213,000
A0120D Integrated Allowance			6,000	70,000	127,800
A01217 Medical Allowance			285,000	267,000	462,000
A0121T Adhoc Relief Allowance 2013			56,000	59,000	59,000
A0122C Adhoc Relief Allowance - 2015			39,000	40,000	41,000
A0122M Adhoc Relief Allowance 2016			233,000	233,000	354,130
A0122Y Ad-hoc Relief Allowance 2017			331,000	341,000	457,130
A01239 Special allowance				285,000	
A0123G Ad-hoc Relief Allowance-2018			331,000	341,000	457,130
A0123P Ad-hoc Relief Allowance 2019			311,000	316,000	436,130
A0124F Adhoc Relief Allowance-2021				341,000	450,130
A0124H Special Allowance-2021				100,000	478,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					683,190
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>856,000</u>	<u>2,325,000</u>	<u>932,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>84,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			8,000	44,000	9,000
A03202 Telephone and Trunk Call			25,000	40,000	28,000
A033 TOTAL UTILITIES			<u>68,000</u>	<u>134,000</u>	<u>75,000</u>
A03301 Gas			13,000	50,000	20,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Electricity			50,000	80,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>630,000</u>	<u>630,000</u>
A03402 Rent for Office Building			600,000	630,000	630,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>1,000,000</u>	<u>148,000</u>
A03805 Travelling Allowance			<u>51,000</u>	<u>500,000</u>	<u>57,000</u>
001 Travelling Allowance			51,000	500,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,000</u>	<u>500,000</u>	<u>91,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			67,000	500,000	91,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>467,000</u>	<u>36,000</u>
A03901 Stationery			<u>15,000</u>	<u>96,000</u>	<u>17,000</u>
001 Stationery			15,000	96,000	17,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>300,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	300,000	11,000
A03917 Law Charges			1,000	20,000	1,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
002 Other Contingencies			6,000	50,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
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>3,000</u>	<u>801,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
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>600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>280,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>230,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>230,000</u>	<u>22,000</u>
001 Transport			20,000	230,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	20,000	6,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	20,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			3,000	10,000	6,000
Mineral Development Officer alongwith Staff Haripur			7,412,000	10,360,000	13,548,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,358,000</u>	<u>7,208,000</u>	<u>11,481,000</u>
A011 TOTAL PAY	17	29	<u>2,605,000</u>	<u>2,817,000</u>	<u>4,170,920</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>729,000</u>	<u>691,000</u>	<u>767,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>729,000</u>	<u>691,000</u>	<u>767,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	341,000		359,000
C082 Computer Operator (BPS-16)	1	1	178,000		187,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	210,000		221,000
A011-2 TOTAL PAY OF OTHER STAFF	14	26	<u>1,876,000</u>	<u>2,126,000</u>	<u>3,403,920</u>
A01151 Total Basic Pay Other Staff	14	26	<u>1,876,000</u>	<u>2,126,000</u>	<u>3,403,920</u>
S035 Senior Clerk (BPS-14)	1	1	271,000		285,000
D105 Draftsman (BPS-12)	1	1	234,000		246,000
R052 Royalty Inspector (BPS-12)		1			160,000
S161 Surveyor (BPS-12)	1	1	119,000		125,000
R332 Royalty Sub Inspector (BPS-10)	2	2	249,000		262,000
D112 Driver (BPS-06)	1	1	108,000		114,000
C024 Chainman (BPS-03)	1	1	183,000		193,000
C057 Chowkidar (BPS-03)	1	1	161,000		170,000
M058 Mineral Guard (BPS-03)	5	16	449,000		1,740,920
N005 Naib Qasid (BPS-03)	1	1	102,000		108,000
A012 TOTAL ALLOWANCES			<u>1,753,000</u>	<u>4,391,000</u>	<u>7,310,080</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,751,000</u>	<u>4,389,000</u>	<u>7,306,080</u>
A01202 House Rent Allowance			269,000	464,000	1,016,020
A01203 Conveyance Allowance			352,000	339,000	718,120

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A01207 Washing Allowance			4,000	78,000	210,000
A01208 Dress Allowance			2,000	78,000	210,000
A0120D Integrated Allowance				47,000	126,200
A01217 Medical Allowance			213,000	238,000	440,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	27,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			23,000	28,000	25,000
A0122M Adhoc Relief Allowance 2016			172,000	198,000	324,190
A0122Y Ad-hoc Relief Allowance 2017			230,000	282,000	385,190
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance					1,000
A01239 Special allowance				273,000	
A0123G Ad-hoc Relief Allowance-2018			220,000	266,000	374,190
A0123P Ad-hoc Relief Allowance 2019			213,000	245,000	367,190
A0124F Adhoc Relief Allowance-2021				282,000	425,190
A0124H Special Allowance-2021				100,000	604,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					625,790
A01264 Technical Allowance				1,347,000	1,347,000
A01270 Other			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	30,000	11,000
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>563,000</u>	<u>1,199,000</u>	<u>589,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>90,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	40,000	10,000
A03202 Telephone and Trunk Call			21,000	50,000	24,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A033 TOTAL UTILITIES			<u>46,000</u>	<u>75,000</u>	<u>50,000</u>
A03301 Gas			20,000	50,000	25,000
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03402 Rent for Office Building			304,000	304,000	304,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>11,000</u>	<u>8,000</u>
A03603 Registration			1,000	1,000	2,000
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>300,000</u>	<u>115,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>150,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	150,000	60,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>419,000</u>	<u>78,000</u>
A03901 Stationery			<u>24,000</u>	<u>35,000</u>	<u>20,000</u>
001 Stationery			24,000	35,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			15,000	30,000	15,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>300,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	300,000	11,000
A03917 Law Charges			1,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
001 Payments to Others for Service Rendered			12,000	24,000	14,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000		11,000
002 Other Contingencies				20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>257,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>257,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	257,000	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>2,000</u>	<u>226,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware					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>1,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	75,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>53,000</u>	<u>160,000</u>	<u>56,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>160,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
001 Transport			25,000	60,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>30,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	30,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>30,000</u>	<u>9,000</u>
A13701 Hardware			8,000	30,000	9,000
Assistant Director Mineral Development Mansehra			5,876,000	9,051,000	14,130,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,738,000</u>	<u>10,182,000</u>	<u>12,823,000</u>
A011 TOTAL PAY	25	30	<u>4,426,000</u>	<u>4,377,000</u>	<u>5,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,923,000</u>	<u>1,427,000</u>	<u>2,021,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,923,000</u>	<u>1,427,000</u>	<u>2,021,000</u>
D528 Deputy Director Surveillance (BPS-18)	1	1	417,000		438,000
A545 Assistant Director Technical (Mining Engineer) (BPS-17)	1	1	333,000		350,000
A666 Assistant Director Surveillance (BPS-17)	1	1	333,000		350,000
A057 Assistant (BPS-16)	2	2	420,000		441,000
C082 Computer Operator (BPS-16)	1	1	210,000		221,000
M057 Mineral Development Officer (BPS-16)	1	1	210,000		221,000
A011-2 TOTAL PAY OF OTHER STAFF	18	23	<u>2,503,000</u>	<u>2,950,000</u>	<u>3,210,000</u>
A01151 Total Basic Pay Other Staff	18	23	<u>2,503,000</u>	<u>2,950,000</u>	<u>3,210,000</u>
S035 Senior Clerk (BPS-14)	1	1	344,000		362,000
R052 Royalty Inspector (BPS-12)	1	1	187,000		197,000
S161 Surveyor (BPS-12)	1	1	187,000		197,000
J013 Junior Clerk (BPS-11)	2	2	380,000		399,000
R332 Royalty Sub Inspector (BPS-10)	2	2	260,000		273,000
D112 Driver (BPS-06)	1	1	108,000		114,000
C024 Chainman (BPS-03)	1	1	102,000		108,000
C057 Chowkidar (BPS-03)	2	2	194,000		204,000
M058 Mineral Guard (BPS-03)	5	10	531,000		1,135,000
N005 Naib Qasid (BPS-03)	2	2	210,000		221,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A012 TOTAL ALLOWANCES			<u>3,312,000</u>	<u>5,805,000</u>	<u>7,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,310,000</u>	<u>5,803,000</u>	<u>7,588,000</u>
A01202 House Rent Allowance			487,000	658,000	871,000
A01203 Conveyance Allowance			625,000	522,000	765,000
A01207 Washing Allowance			4,000	104,000	164,000
A01208 Dress Allowance			4,000	104,000	164,000
A0120D Integrated Allowance				62,000	98,000
A01217 Medical Allowance			351,000	326,000	459,000
A0121T Adhoc Relief Allowance 2013			64,000	65,000	68,000
A01226 Computer Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	47,000
A0122M Adhoc Relief Allowance 2016			343,000	305,000	419,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	1,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			475,000	444,000	557,000
A01239 Special allowance				500,000	
A0123G Ad-hoc Relief Allowance-2018			475,000	444,000	557,000
A0123P Ad-hoc Relief Allowance 2019			437,000	377,000	517,000
A0124F Adhoc Relief Allowance-2021				444,000	502,000
A0124H Special Allowance-2021				100,000	310,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					785,000
A01264 Technical Allowance				1,237,000	1,237,000
A01270 Other				<u>15,000</u>	<u>15,000</u>
001 Others					15,000
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>339,000</u>	<u>1,164,000</u>	<u>314,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>80,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			6,000	30,000	7,000
A03202 Telephone and Trunk Call			15,000	50,000	17,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>201,000</u>	<u>102,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			100,000	200,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03670 Others				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>321,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>90,000</u>
001 Travelling Allowance			100,000	250,000	90,000
A03806 Transportation of Goods				40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	1,000	30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	30,000	6,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>531,000</u>	<u>61,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>10,000</u>
001 Stationery			15,000	50,000	10,000
A03906 Uniforms and Protective Clothing			5,000	15,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>400,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	400,000	11,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	36,000	20,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
002 Other Contingencies			12,000	30,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>430,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	230,000	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

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>105,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transport			20,000	30,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>45,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>45,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	45,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	20,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Mineral Development Officer Karak			9,014,000	11,883,000	15,159,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,269,000</u>	<u>8,997,000</u>	<u>19,721,000</u>
A011 TOTAL PAY	23	38	<u>4,334,000</u>	<u>4,171,000</u>	<u>8,288,920</u>
A011-1 TOTAL PAY OF OFFICERS	3	8	<u>1,144,000</u>	<u>1,204,000</u>	<u>3,735,000</u>
A01101 Total Basic Pay Of Officer	3	8	<u>1,144,000</u>	<u>1,204,000</u>	<u>3,735,000</u>
D364 Director Licensing (BPS-19)		1			711,000
D467 Deputy Director Technical (BPS-18)		1			461,000
D544 Deputy Director GIS (BPS-18)		1			461,000
G030 Geologist (BPS-17)	1	1	518,000		544,000
S166 Superintendent (BPS-17)		1			500,000
A057 Assistant (BPS-16)	1	1	330,000		347,000
C082 Computer Operator (BPS-16)	1	1	296,000		311,000
H021 Head Draftsman (BPS-16)		1			400,000
A011-2 TOTAL PAY OF OTHER STAFF	20	30	<u>3,190,000</u>	<u>2,967,000</u>	<u>4,553,920</u>
A01151 Total Basic Pay Other Staff	20	30	<u>3,190,000</u>	<u>2,967,000</u>	<u>4,553,920</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		328,000
D105 Draftsman (BPS-12)	1	1	177,000		186,000
R052 Royalty Inspector (BPS-12)	1	2	186,000		356,000
J013 Junior Clerk (BPS-11)	1	1	182,000		192,000
R332 Royalty Sub Inspector (BPS-10)	2	2	271,000		285,000
S161 Surveyor (BPS-10)	1	1	288,000		303,000
T029 Tracer (BPS-07)	1	1	168,000		177,000
D112 Driver (BPS-06)	1	1	124,000		131,000
C024 Chainman (BPS-03)	1	1	179,000		188,000
C057 Chowkidar (BPS-03)	2	2	293,000		308,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
M058 Mineral Guard (BPS-03)	7	16	882,000		1,964,920
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>2,935,000</u>	<u>4,826,000</u>	<u>11,432,080</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,920,000</u>	<u>4,824,000</u>	<u>11,415,080</u>
A01202 House Rent Allowance			387,000	619,000	1,949,020
A01203 Conveyance Allowance			428,000	482,000	1,175,120
A01207 Washing Allowance			2,000	120,000	228,000
A01208 Dress Allowance			2,000	120,000	228,000
A0120D Integrated Allowance				73,000	138,200
A01216 Qualification Allowance				1,000	1,000
A01217 Medical Allowance			305,000	327,000	886,000
A0121T Adhoc Relief Allowance 2013			88,000	68,000	93,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			61,000	47,000	65,000
A0122M Adhoc Relief Allowance 2016			317,000	296,000	619,190
A0122Y Ad-hoc Relief Allowance 2017			436,000	417,000	894,190
A01239 Special allowance				315,000	
A0123G Ad-hoc Relief Allowance-2018			436,000	417,000	894,190
A0123P Ad-hoc Relief Allowance 2019			410,000	390,000	785,190
A0124F Adhoc Relief Allowance-2021				416,000	852,190
A0124H Special Allowance-2021				100,000	849,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,109,790
A01264 Technical Allowance				547,000	547,000
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>15,000</u>	<u>2,000</u>	<u>17,000</u>
A01274 Medical Charges			<u>14,000</u>	<u>1,000</u>	<u>15,000</u>
001 Medical Charges			14,000	1,000	15,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A03 TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>1,250,000</u>	<u>506,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>86,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			15,000	48,000	17,000
A03202 Telephone and Trunk Call			20,000	38,000	22,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>201,000</u>	<u>102,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			50,000	200,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>611,000</u>	<u>273,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	300,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>280,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	280,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	30,000	7,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>351,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			30,000	50,000	20,000
A03906 Uniforms and Protective Clothing			6,000	30,000	7,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>200,000</u>	<u>30,000</u>
001 Advertising and Publicity			75,000	200,000	30,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>36,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			24,000	36,000	20,000
A03970 Others			<u>12,000</u>	<u>35,000</u>	<u>14,000</u>
002 Other Contingencies			12,000	35,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>1,000</u>	<u>300,000</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>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>60,000</u>	<u>156,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>80,000</u>	<u>39,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A13001 Transport			<u>35,000</u>	<u>80,000</u>	<u>39,000</u>
001 Transport			35,000	80,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>28,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	28,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>28,000</u>	<u>6,000</u>
A13701 Hardware			5,000	28,000	6,000
Assistant Director Mineral Development Kohat			8,697,000	10,705,000	22,294,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MR4266	Assistant Director Mineral Development Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,412,000	12,432,000	14,266,000
A011	TOTAL PAY		43	43	6,308,000	5,635,000	6,635,000
A011-1	TOTAL PAY OF OFFICERS		8	8	1,391,000	2,076,000	1,466,000
A01101	Total Basic Pay Of Officer		8	8	1,390,000	2,075,000	1,464,000
A079	Assistant Director	(BPS-17)	1	1	182,000		192,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	182,000		192,000
S166	Superintendent	(BPS-17)	1	1	265,000		279,000
A057	Assistant	(BPS-16)	2	2	312,000		328,000
C082	Computer Operator	(BPS-16)	2	2	244,000		257,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	205,000		216,000
A01102	Personal pay				1,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	4,917,000	3,559,000	5,169,000
A01151	Total Basic Pay Other Staff		35	35	4,917,000	3,559,000	5,169,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	223,000		235,000
S035	Senior Clerk	(BPS-14)	1	1	301,000		317,000
D105	Draftsman	(BPS-12)	1	1	270,000		284,000
R052	Royalty Inspector	(BPS-12)	1	1	219,000		230,000
J013	Junior Clerk	(BPS-11)	3	3	434,000		456,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	378,000		397,000
D112	Driver	(BPS-06)	2	2	384,000		404,000
C024	Chainman	(BPS-03)	1	1	171,000		180,000
C057	Chowkidar	(BPS-03)	1	1	112,000		118,000
F013	Ferro Printer	(BPS-03)	1	1	181,000		191,000
M058	Mineral Guard	(BPS-03)	18	18	1,837,000		1,929,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MR4266	Assistant Director Mineral Development Mardan						
N005	Naib Qasid	(BPS-03)	3	3	407,000		428,000
A012	TOTAL ALLOWANCES				<u>4,104,000</u>	<u>6,797,000</u>	<u>7,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,102,000</u>	<u>6,795,000</u>	<u>7,627,000</u>
A01202	House Rent Allowance				621,000	909,000	909,000
A01203	Conveyance Allowance				731,000	729,000	768,000
A01207	Washing Allowance				4,000	202,000	202,000
A01208	Dress Allowance				2,000	202,000	202,000
A0120D	Integrated Allowance				16,000	115,000	115,000
A01217	Medical Allowance				506,000	466,000	532,000
A0121T	Adhoc Relief Allowance 2013				76,000	70,000	80,000
A01226	Computer Allowance				17,000	61,000	18,000
A0122C	Adhoc Relief Allowance - 2015				52,000	49,000	55,000
A0122M	Adhoc Relief Allowance 2016				411,000	392,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017				577,000	562,000	606,000
A01239	Special allowance					410,000	
A0123G	Ad-hoc Relief Allowance-2018				577,000	562,000	606,000
A0123P	Ad-hoc Relief Allowance 2019				512,000	496,000	538,000
A0124F	Adhoc Relief Allowance-2021					560,000	560,000
A0124H	Special Allowance-2021					100,000	100,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						994,000
A01264	Technical Allowance					860,000	860,000
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>1,043,000</u>	<u>2,320,000</u>	<u>978,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>110,000</u>	<u>56,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A03201 Postage and Telegraph			15,000	40,000	17,000
A03202 Telephone and Trunk Call			35,000	70,000	39,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>91,000</u>	<u>92,000</u>
A03301 Gas			15,000	1,000	1,000
A03303 Electricity			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			80,000	90,000	90,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A03402 Rent for Office Building			485,000	485,000	485,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>30,000</u>	<u>8,000</u>
A03603 Registration				20,000	2,000
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>513,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>92,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			92,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			155,000	300,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>13,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	13,000	6,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>1,091,000</u>	<u>81,000</u>
A03901 Stationery			<u>23,000</u>	<u>50,000</u>	<u>26,000</u>
001 Stationery			23,000	50,000	26,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Printing and publication			15,000	20,000	17,000
A03906 Uniforms and Protective Clothing			10,000	5,000	10,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	1,000,000	20,000
A03970 Others			<u>7,000</u>	<u>16,000</u>	<u>8,000</u>
002 Other Contingencies			7,000	16,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>257,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>257,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	257,000	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>2,000</u>	<u>90,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			1,000	40,000	1,000
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>58,000</u>	<u>370,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>320,000</u>	<u>45,000</u>
A13001 Transport			<u>35,000</u>	<u>320,000</u>	<u>45,000</u>
001 Transport			35,000	320,000	45,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	20,000	8,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13701 Hardware			8,000	10,000	9,000
Assistant Director Mineral Development Mardan			12,415,000	15,470,000	17,317,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
NR4165	Mineral Development Officer Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,222,000</u>	<u>7,740,000</u>	<u>10,798,000</u>
A011	TOTAL PAY		22	32	<u>3,272,000</u>	<u>3,775,000</u>	<u>4,670,280</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>702,000</u>	<u>849,000</u>	<u>738,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>702,000</u>	<u>849,000</u>	<u>738,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	305,000		321,000
A057	Assistant	(BPS-16)	1	1	258,000		271,000
M057	Mineral Development Officer	(BPS-16)	1	1	139,000		146,000
A011-2	TOTAL PAY OF OTHER STAFF		19	29	<u>2,570,000</u>	<u>2,926,000</u>	<u>3,932,280</u>
A01151	Total Basic Pay Other Staff		19	29	<u>2,570,000</u>	<u>2,926,000</u>	<u>3,932,280</u>
C354	Cartographer/ Draftsman	(BPS-12)	1	1	140,000		147,000
R052	Royalty Inspector	(BPS-12)		1			160,000
S161	Surveyor	(BPS-12)	1	1	140,000		147,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		172,000
R332	Royalty Sub Inspector	(BPS-10)	3	4	659,000		838,000
T029	Tracer	(BPS-07)	1	1	111,000		117,000
D112	Driver	(BPS-06)	1	1	108,000		114,000
C024	Chainman	(BPS-03)	1	1	107,000		113,000
C057	Chowkidar	(BPS-03)	2	2	286,000		301,000
M058	Mineral Guard	(BPS-03)	6	14	627,000		1,582,280
N005	Naib Qasid	(BPS-03)	2	2	229,000		241,000
A012	TOTAL ALLOWANCES				<u>1,950,000</u>	<u>3,965,000</u>	<u>6,127,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,948,000</u>	<u>3,963,000</u>	<u>6,123,720</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
A01202 House Rent Allowance			276,000	569,000	1,056,020
A01203 Conveyance Allowance			312,000	450,000	610,060
A01207 Washing Allowance			2,000	149,000	245,000
A01208 Dress Allowance			2,000	149,000	245,000
A0120D Integrated Allowance			10,000	81,000	138,800
A01217 Medical Allowance			256,000	326,000	449,000
A0121T Adhoc Relief Allowance 2013			38,000	51,000	40,000
A0122C Adhoc Relief Allowance - 2015			35,000	39,000	37,000
A0122M Adhoc Relief Allowance 2016			203,000	269,000	338,130
A0122Y Ad-hoc Relief Allowance 2017			279,000	377,000	417,130
A01239 Special allowance				283,000	
A0123G Ad-hoc Relief Allowance-2018			279,000	378,000	417,130
A0123P Ad-hoc Relief Allowance 2019			254,000	350,000	391,130
A01244 Adhoc relief			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001 Adhoc Relief			2,000	1,000	3,000
A0124F Adhoc Relief Allowance-2021				341,000	465,130
A0124H Special Allowance-2021				100,000	520,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					701,190
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>707,000</u>	<u>3,235,000</u>	<u>896,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>315,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	250,000	20,000
A03202 Telephone and Trunk Call			1,000	65,000	35,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>148,000</u>	<u>131,000</u>
A03301 Gas			30,000	40,000	30,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
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			10,000	8,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>2,190,000</u>	<u>500,000</u>
A03402 Rent for Office Building			350,000	2,190,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>275,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	120,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>140,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	140,000	75,000
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>96,000</u>	<u>307,000</u>	<u>74,000</u>
A03901 Stationery			<u>25,000</u>	<u>90,000</u>	<u>20,000</u>
001 Stationery			25,000	90,000	20,000
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>27,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	27,000	14,000
A03970 Others			<u>9,000</u>	<u>90,000</u>	<u>10,000</u>
002 Other Contingencies			9,000	90,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
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>100,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>190,000</u>	<u>79,000</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>11,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	30,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
A13701 Hardware			7,000	20,000	8,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
Mineral Development Officer Nowshera			6,902,000	11,267,000	13,774,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,386,000</u>	<u>150,649,000</u>	<u>168,076,000</u>
A011 TOTAL PAY	223	237	<u>49,380,000</u>	<u>51,735,000</u>	<u>57,257,000</u>
A011-1 TOTAL PAY OF OFFICERS	94	103	<u>32,636,000</u>	<u>32,289,000</u>	<u>39,064,000</u>
A01101 Total Basic Pay Of Officer	94	103	<u>32,117,000</u>	<u>31,758,000</u>	<u>38,518,000</u>
A881 ADDITIONAL DIRECTOR (BPS-20) GENERAL MINES		3			2,464,000
D068 Director General (BPS-20)	1	1	912,000		958,000
A684 Additional Director (G) (BPS-19)	1		766,000		
D364 Director Licensing (BPS-19)	3	3	1,762,000		1,851,000
D407 Director Exploration (BPS-19)	1	1	538,000		565,000
D844 Director Surveillance (BPS-19)		1			900,000
S783 SENIOR MANAGER (BPS-19)		1			711,000
D028 Deputy Director (BPS-18)	4	4	2,533,000		2,660,000
D158 Deputy Director (Planning) (BPS-18)	1	2	373,000		853,000
D408 Deputy Director Exploration (BPS-18)	2	2	1,022,000		1,074,000
D467 Deputy Director Technical (BPS-18)	2	2	745,000		783,000
D517 Deputy Director (Survey & Drawing) (BPS-18)	1	1	373,000		392,000
D544 Deputy Director GIS (BPS-18)	1	1	372,000		391,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	373,000		392,000
M177 Manager GIS/System Analyst (BPS-18)	1	1	439,000		461,000
A021 Administrative Officer (BPS-17)	1	1	471,000		495,000
A083 Assistant Director Accounts (BPS-17)	1	1	573,000		602,000
A086 Assistant Director Mineral (BPS-17)	2	2	912,000		958,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A187	Assistant Director Royalty	(BPS-17)	1	1	456,000		479,000
A250	Assistant Director(Planning &	(BPS-17)	2	2	656,000		689,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	298,000		313,000
A494	Assistant Director Geologist	(BPS-17)	2	2	708,000		744,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	708,000		744,000
A509	Assistant Director Ministe	(BPS-17)	1	1	581,000		611,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	440,000		462,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	649,000		682,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	298,000		313,000
A683	Assistant Manager GIS	(BPS-17)	1	1	351,000		369,000
A796	Assistant Director IT	(BPS-17)	4	4	151,000		159,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	471,000		495,000
D378	Database Administrator	(BPS-17)	1	1	346,000		364,000
G053	GIS Development Officer	(BPS-17)	1	1	351,000		369,000
M178	Manager Information	(BPS-17)	1	1	364,000		383,000
S166	Superintendent	(BPS-17)	9	9	1,925,000		2,022,000
W074	Web Developer	(BPS-17)		1			365,000
A057	Assistant	(BPS-16)	22	22	6,216,000		6,527,000
C038	Chief Draftsman	(BPS-16)	1	1	408,000		429,000
C082	Computer Operator	(BPS-16)	9	10	1,668,000		1,979,000
C353	Computer Technician	(BPS-16)	1	1	261,000		275,000
H021	Head Draftsman	(BPS-16)		1			227,000
L033	Librarian	(BPS-16)	1	1	266,000		280,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
M057	Mineral Development Officer	(BPS-16)	1	1	294,000		309,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,569,000		1,648,000
S159	Survey And Drawing Officer	(BPS-16)	2	3	518,000		771,000
A01102	Personal pay				243,000	243,000	256,000
A01103	Special Pay				240,000	240,000	252,000
A01105	Qualification Pay				36,000	48,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		129	134	16,744,000	19,446,000	18,193,000
A01151	Total Basic Pay Other Staff		129	134	16,732,000	19,440,000	18,180,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,160,000		1,218,000
S035	Senior Clerk	(BPS-14)	13	13	2,651,000		2,784,000
C354	Cartographer/ Draftsman	(BPS-12)	3	3	444,000		467,000
R052	Royalty Inspector	(BPS-12)	2	2	272,000		286,000
S161	Surveyor	(BPS-12)	2	2	341,000		359,000
J013	Junior Clerk	(BPS-11)	22	22	2,774,000		2,913,000
R332	Royalty Sub Inspector	(BPS-10)	5	5	669,000		703,000
S127	Store Keeper	(BPS-08)	1	1	105,000		111,000
T029	Tracer	(BPS-07)	1	1	171,000		180,000
D112	Driver	(BPS-06)	12	14	1,191,000		1,506,000
E019	Electrician	(BPS-06)	1	1	238,000		250,000
T019	Telephone Operator	(BPS-06)	1	1	238,000		250,000
D006	Daftari	(BPS-04)	2	2	302,000		318,000
C024	Chainman	(BPS-03)	2	2	281,000		296,000
C057	Chowkidar	(BPS-03)	2	2	168,000		177,000
C095	Cook	(BPS-03)		1			116,000
F013	Ferro Printer	(BPS-03)	1	1	92,000		97,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
M058 Mineral Guard (BPS-03)	14	14	1,392,000		1,462,000
N005 Naib Qasid (BPS-03)	35	37	4,078,000		4,513,000
S162 Sweeper (BPS-03)	2	2	165,000		174,000
A01152 Personal pay			12,000	6,000	13,000
A012 TOTAL ALLOWANCES			<u>34,006,000</u>	<u>98,914,000</u>	<u>110,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,714,000</u>	<u>67,137,000</u>	<u>79,029,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			5,603,000	12,706,000	14,644,000
A01203 Conveyance Allowance			4,800,000	5,261,000	5,652,000
A01207 Washing Allowance			26,000	819,000	879,000
A01208 Dress Allowance			5,000	815,000	875,000
A0120D Integrated Allowance			146,000	491,000	779,000
A0120E Housing Subsidy Allowance			889,000	888,000	934,000
A0120N Special allowances @ 30% of basic pay for Secretar			56,000	1,000	59,000
A01216 Qualification Allowance			26,000	3,000	28,000
A01217 Medical Allowance			2,880,000	3,101,000	3,660,000
A0121A Ad - hoc Allowance - 2011			9,000	7,000	10,000
A0121Q Audit and Accounts Allowance				139,000	139,000
A0121T Adhoc Relief Allowance 2013			835,000	835,000	877,000
A01224 Entertainment Allowance			31,000	31,000	33,000
A01226 Computer Allowance			198,000	175,000	208,000
A0122C Adhoc Relief Allowance - 2015			620,000	574,000	651,000
A0122M Adhoc Relief Allowance 2016			3,391,000	3,440,000	4,014,000
A0122N Special Conveyance Allowance to Disbalded Employees			96,000	72,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			4,665,000	5,117,000	5,652,000
A01233 Unattractive Area Allowance				<u>30,000</u>	<u>30,000</u>
001 Unattractive Area Allowance					30,000
A01236 Deputation Allowance				394,000	394,000
A01239 Special allowance				3,613,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,066,000	1,427,000	1,120,000
A0123G Ad-hoc Relief Allowance-2018			4,678,000	5,144,000	5,665,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A0123P Ad-hoc Relief Allowance 2019			3,525,000	3,905,000	4,212,000
A0123V Secretariat Performance Allowance			154,000	1,000	162,000
A0124F Adhoc Relief Allowance-2021				5,138,000	5,891,000
A0124G IT Professional Allowance				1,649,000	1,649,000
A0124H Special Allowance-2021				450,000	1,427,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					8,372,000
A01264 Technical Allowance				10,841,000	10,841,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others					5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>292,000</u>	<u>31,777,000</u>	<u>31,790,000</u>
A01273 Honoraria				<u>31,482,000</u>	<u>31,482,000</u>
001 Honoraria					31,482,000
A01274 Medical Charges			<u>70,000</u>	<u>45,000</u>	<u>74,000</u>
001 Medical Charges			70,000	45,000	74,000
A01278 Leave Salary			<u>222,000</u>	<u>250,000</u>	<u>234,000</u>
001 Leave Salary			222,000	250,000	234,000
A03 TOTAL OPERATING EXPENSES			<u>4,519,000</u>	<u>11,002,000</u>	<u>6,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>850,000</u>	<u>590,000</u>
A03201 Postage and Telegraph			50,000	150,000	40,000
A03202 Telephone and Trunk Call			500,000	700,000	550,000
A033 TOTAL UTILITIES			<u>1,451,000</u>	<u>3,701,000</u>	<u>3,701,000</u>
A03301 Gas			450,000	700,000	700,000
A03303 Electricity			<u>1,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			1,000,000	3,000,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
A03670 Others			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
001 Others			5,000	50,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,708,000</u>	<u>3,011,000</u>	<u>1,659,000</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
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>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	1,000,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	10,000	8,000
A03809 CNG Charges (Govt)			200,000	200,000	100,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>3,390,000</u>	<u>604,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Stationery			100,000	200,000	110,000
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
A03903 Conference/Seminars/Workshops/ Symposia			50,000	250,000	30,000
A03905 Newspapers Periodicals and Books			20,000	30,000	15,000
A03906 Uniforms and Protective Clothing			25,000	50,000	28,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>2,000,000</u>	<u>300,000</u>
001 Advertising and Publicity			500,000	2,000,000	300,000
A03917 Law Charges			10,000	640,000	11,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
002 Other Contingencies			50,000	70,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,275,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,275,000</u>	<u>1,100,000</u>
A04106 Reimbursement of medical charges to pensioners				1,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A04114 Superannuation Encashment of L.P.R			1,000,000	2,274,000	1,100,000
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>3,000</u>	<u>66,893,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>66,472,000</u>	<u>1,000</u>
A09501 Transport				<u>66,472,000</u>	<u>1,000</u>
001 Transport				66,472,000	1,000
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>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>880,000</u>	<u>276,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>200,000</u>
A13001 Transport			<u>500,000</u>	<u>700,000</u>	<u>200,000</u>
001 Transport			500,000	700,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			45,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	50,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>16,000</u>
A13701 Hardware			15,000	15,000	15,000
A13702 Software			15,000	15,000	1,000
Headquarter's Office Mineral Development Department Peshawar			90,108,000	231,700,000	177,216,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,096,000</u>	<u>12,787,000</u>	<u>22,625,000</u>
A011 TOTAL PAY	41	56	<u>6,279,000</u>	<u>5,470,000</u>	<u>9,384,860</u>
A011-1 TOTAL PAY OF OFFICERS	10	13	<u>2,631,000</u>	<u>2,548,000</u>	<u>4,165,000</u>
A01101 Total Basic Pay Of Officer	10	13	<u>2,631,000</u>	<u>2,548,000</u>	<u>4,165,000</u>
D364 Director Licensing (BPS-19)		1			711,000
D408 Deputy Director Exploration (BPS-18)	1	1	298,000		313,000
D467 Deputy Director Technical (BPS-18)	1	1	298,000		313,000
D528 Deputy Director Surveillance (BPS-18)	1	1	298,000		313,000
D544 Deputy Director GIS (BPS-18)		1			461,000
A079 Assistant Director (BPS-17)	1	1	321,000		338,000
A494 Assistant Director Geologist (BPS-17)	1	1	252,000		265,000
A666 Assistant Director Surveillance (BPS-17)	1	1	238,000		250,000
S166 Superintendent (BPS-17)	1	1	363,000		382,000
A057 Assistant (BPS-16)	2	2	412,000		433,000
C082 Computer Operator (BPS-16)	1	1	151,000		159,000
H021 Head Draftsman (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	31	43	<u>3,648,000</u>	<u>2,922,000</u>	<u>5,219,860</u>
A01151 Total Basic Pay Other Staff	31	43	<u>3,648,000</u>	<u>2,922,000</u>	<u>5,219,860</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	140,000		147,000
S035 Senior Clerk (BPS-14)	1	1	140,000		147,000
D105 Draftsman (BPS-12)	1	1	283,000		298,000
R052 Royalty Inspector (BPS-12)	3	3	392,000		412,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
S161	Surveyor	(BPS-12)	1	1	120,000		126,000
J013	Junior Clerk	(BPS-11)	3	3	367,000		386,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	244,000		257,000
T029	Tracer	(BPS-07)	1	1	91,000		96,000
D112	Driver	(BPS-06)	4	4	372,000		391,000
C024	Chainman	(BPS-03)	2	2	300,000		315,000
C057	Chowkidar	(BPS-03)	2	2	209,000		220,000
F013	Ferro Printer	(BPS-03)	1	1	79,000		83,000
M058	Mineral Guard	(BPS-03)	4	16	405,000		1,809,860
N005	Naib Qasid	(BPS-03)	4	4	393,000		413,000
S162	Sweeper	(BPS-03)	1	1	113,000		119,000
A012	TOTAL ALLOWANCES				4,817,000	7,317,000	13,240,140
A012-1	TOTAL REGULAR ALLOWANCES				4,815,000	7,315,000	13,236,140
A01202	House Rent Allowance				688,000	933,000	1,942,020
A01203	Conveyance Allowance				738,000	656,000	1,444,000
A01207	Washing Allowance				11,000	179,000	323,000
A01208	Dress Allowance				5,000	179,000	323,000
A0120D	Integrated Allowance				20,000	106,000	193,200
A01217	Medical Allowance				495,000	428,000	759,390
A0121T	Adhoc Relief Allowance 2013				94,000	74,000	99,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				65,000	51,000	69,000
A0122M	Adhoc Relief Allowance 2016				467,000	362,000	772,190
A0122Y	Ad-hoc Relief Allowance 2017				656,000	547,000	970,190
A01233	Unattractive Area Allowance				<u>360,000</u>	<u>340,000</u>	<u>378,000</u>
001	Unattractive Area Allowance				360,000	340,000	378,000
A01239	Special allowance					402,000	
A0123G	Ad-hoc Relief Allowance-2018				656,000	547,000	970,190
A0123P	Ad-hoc Relief Allowance 2019				542,000	635,000	757,600
A0124F	Adhoc Relief Allowance-2021					544,000	825,190
A0124H	Special Allowance-2021					100,000	768,380
A0124L	Weather Allowance					50,000	50,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A0124N Disparity Reduction Allowance 2022- 15%					1,408,790
A01264 Technical Allowance				1,134,000	1,134,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
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>550,000</u>	<u>1,243,000</u>	<u>676,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			8,000	15,000	9,000
A03202 Telephone and Trunk Call			27,000	35,000	30,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>230,000</u>	<u>231,000</u>
A03303 Electricity			<u>100,000</u>	<u>230,000</u>	<u>230,000</u>
001 Electricity			100,000	230,000	230,000
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
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others			6,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>815,000</u>	<u>308,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	400,000	150,000
A03808 Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	15,000	8,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>141,000</u>	<u>96,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Stationery			30,000	80,000	33,000
A03906 Uniforms and Protective Clothing			10,000	30,000	11,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising and Publicity			40,000	1,000	30,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	30,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>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>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>175,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Transport			40,000	100,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>30,000</u>	<u>5,000</u>
A13701 Hardware			4,000	30,000	5,000
Assistant Director Mineral Development Swat			12,616,000	14,208,000	25,376,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,340,000</u>	<u>69,538,000</u>	<u>69,802,000</u>
A011 TOTAL PAY	80	80	<u>21,571,000</u>	<u>20,517,000</u>	<u>22,664,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>14,978,000</u>	<u>14,930,000</u>	<u>15,736,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>14,873,000</u>	<u>14,872,000</u>	<u>15,625,000</u>
S014 Secretary (BPS-20)	1	1	1,001,000		1,052,000
A018 Additional Secretary (BPS-19)	1	1	928,000		975,000
C049 Chief Planning Officer (BPS-19)	1	1	602,000		633,000
D052 Deputy Secretary (BPS-18)	2	2	1,379,000		1,448,000
S058 Senior Planning Officer (BPS-18)	1	1	881,000		926,000
P038 Planning Officer (BPS-17)	3	3	1,294,000		1,359,000
P075 Private Secretary (BPS-17)	1	1	728,000		765,000
S022 Section Officer (BPS-17)	4	4	2,286,000		2,401,000
S166 Superintendent (BPS-17)	4	4	2,102,000		2,208,000
A057 Assistant (BPS-16)	8	8	1,951,000		2,049,000
C082 Computer Operator (BPS-16)	2	2	462,000		486,000
P021 Personal Assistant (BPS-16)	1	1	258,000		271,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,001,000		1,052,000
A01102 Personal pay			15,000	21,000	16,000
A01103 Special Pay			54,000	17,000	57,000
A01105 Qualification Pay			36,000	20,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,593,000</u>	<u>5,587,000</u>	<u>6,928,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,593,000</u>	<u>5,587,000</u>	<u>6,928,000</u>
J024 Junior Scale Stenographer (BPS-14)	7	7	1,068,000		1,122,000
S035 Senior Clerk (BPS-14)	3	3	740,000		777,000
J013 Junior Clerk (BPS-11)	11	11	1,558,000		1,636,000
D482 Driver cum Supervisor (BPS-08)	1	1	226,000		238,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
S396 Senior Driver (BPS-07)	1	1	188,000		198,000
D112 Driver (BPS-06)	4	4	408,000		429,000
D006 Daftari (BPS-04)	8	8	822,000		864,000
Q004 Qasid (BPS-04)	1	1	161,000		170,000
C057 Chowkidar (BPS-03)	3	3	276,000		290,000
N005 Naib Qasid (BPS-03)	7	7	979,000		1,028,000
S162 Sweeper (BPS-03)	2	2	167,000		176,000
A012 TOTAL ALLOWANCES			28,769,000	49,021,000	47,138,000
A012-1 TOTAL REGULAR ALLOWANCES			28,355,000	40,632,000	38,535,000
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			2,395,000	4,529,000	4,529,000
A01203 Conveyance Allowance			1,881,000	2,046,000	1,976,000
A01207 Washing Allowance			10,000	227,000	227,000
A01208 Dress Allowance			6,000	227,000	227,000
A0120D Integrated Allowance			61,000	132,000	132,000
A0120E Housing Subsidy Allowance			130,000	154,000	137,000
A0120N Special allowances @ 30% of basic pay for Secretar			264,000	1,000	278,000
A01216 Qualification Allowance				80,000	80,000
A01217 Medical Allowance			1,106,000	1,174,000	1,162,000
A0121T Adhoc Relief Allowance 2013			331,000	330,000	348,000
A01224 Entertainment Allowance			21,000	18,000	23,000
A01226 Computer Allowance			18,000	18,000	19,000
A01228 Orderly Allowance			168,000	168,000	177,000
A0122C Adhoc Relief Allowance - 2015			217,000	227,000	228,000
A0122M Adhoc Releif Allowance 2016			1,340,000	1,332,000	1,407,000
A0122N Special Conveyance Allowance to Disbalded Employees			46,000	12,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			1,947,000	2,055,000	2,045,000
A01238 Charge allowance				70,000	70,000
A01239 Special allowance				1,365,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,962,000	9,774,000	6,261,000
A0123G Ad-hoc Relief Allowance-2018			1,947,000	2,055,000	2,045,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A0123P Ad-hoc Relief Allowance 2019			1,024,000	1,121,000	1,076,000
A0123U Planning Performance Allowance			1,481,000	1,958,000	1,556,000
A0123V Secretariat Performance Allowance			7,651,000	8,514,000	8,034,000
A01241 Utility allowance for electricity			240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021				2,051,000	2,051,000
A0124H Special Allowance-2021				600,000	600,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					3,381,000
A01250 Incentive Allowance			<u>79,000</u>	<u>74,000</u>	<u>83,000</u>
001 Incentive Allowance			79,000	74,000	83,000
A01270 Other			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Others			15,000	15,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>414,000</u>	<u>8,389,000</u>	<u>8,603,000</u>
A01271 Overtime Allowance			52,000	72,000	55,000
A01273 Honoraria				<u>8,166,000</u>	<u>8,166,000</u>
001 Honoraria					8,166,000
A01274 Medical Charges			<u>362,000</u>	<u>150,000</u>	<u>381,000</u>
001 Medical Charges			362,000	150,000	381,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,938,000</u>	<u>3,959,000</u>	<u>2,588,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>650,000</u>	<u>517,000</u>
A03201 Postage and Telegraph			20,000	50,000	22,000
A03202 Telephone and Trunk Call			450,000	600,000	495,000
A033 TOTAL UTILITIES			<u>551,000</u>	<u>3,000</u>	<u>3,000</u>
A03301 Gas			50,000	1,000	1,000
A03303 Electricity			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			500,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A036 TOTAL MOTOR VEHICLES			15,000	30,000	17,000
A03670 Others			15,000	30,000	17,000
001 Others			15,000	30,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,513,000	2,616,000	1,687,000
A03805 Travelling Allowance			402,000	600,000	400,000
001 Travelling Allowance			402,000	600,000	400,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,900,000	1,200,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,900,000	1,200,000
A03808 Conveyance Charges			10,000	15,000	11,000
001 Conveyance Charges			10,000	15,000	11,000
A03809 CNG Charges (Govt)			100,000	100,000	75,000
A039 TOTAL GENERAL			389,000	660,000	364,000
A03901 Stationery			100,000	100,000	80,000
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			75,000	100,000	83,000
001 Printing and publication			75,000	100,000	83,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			30,000	50,000	30,000
A03906 Uniforms and Protective Clothing			7,000	32,000	8,000
A03907 Advertising & Publicity			25,000	25,000	15,000
001 Advertising and Publicity			25,000	25,000	15,000
A03909 Tax refunds			1,000	1,000	1,000
A03917 Law Charges			50,000	50,000	35,000
A03942 Cost of Other Stores				1,000	1,000
001 Cost of other Stores				1,000	1,000
A03970 Others			100,000	300,000	110,000
002 Other Contingencies			100,000	300,000	110,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
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
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>100,000</u>	<u>76,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>100,000</u>	<u>76,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>100,000</u>	<u>76,000</u>
001 Entertainment & Gifts			75,000	100,000	76,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Hardware			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>1,145,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>800,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>800,000</u>	<u>200,000</u>
001 Transport			400,000	800,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>100,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	250,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
A13701 Hardware			45,000	45,000	30,000
Minerals Development Secretariat			56,199,000	75,993,000	75,247,000

**NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	218,349,000	256,526,000	115,611,000	123,512,000	239,123,000
TOTAL	235	218,349,000	256,526,000	115,611,000	123,512,000	239,123,000

NC21033 (027)
STATIONERY AND PRINTING

	Rs	0
Charged:		0
Voted:		239,123,000
Total:		239,123,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	218,349,000	256,526,000	239,123,000
TOTAL	218,349,000	256,526,000	239,123,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	24,000,000	9,300,000	5,001,000
PR4447	Stationery & Printing Provincial	194,349,000	247,226,000	234,122,000
TOTAL		218,349,000	256,526,000	239,123,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>101,523,000</u>	<u>98,420,000</u>	<u>115,611,000</u>
A011	PAY	<u>51,314,000</u>	<u>45,644,000</u>	<u>53,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,959,000</u>	<u>7,055,000</u>	<u>8,362,000</u>
A01101	Basic Pay Of Officer	6,165,000	5,261,000	6,478,000
A01102	Personal pay	474,000	474,000	498,000
A01103	Special Pay	1,320,000	1,320,000	1,386,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43,355,000</u>	<u>38,589,000</u>	<u>45,550,000</u>
A01151	Basic Pay Other Staff	43,297,000	38,470,000	45,489,000
A01152	Personal pay	58,000	119,000	61,000
A012	ALLOWANCES	<u>50,209,000</u>	<u>52,776,000</u>	<u>61,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>44,124,000</u>	<u>51,449,000</u>	<u>55,307,000</u>
A01202	House Rent Allowance	4,556,000	10,434,000	10,434,000
A01203	Conveyance Allowance	4,307,000	4,796,000	4,523,000
A01207	Washing Allowance	15,000	1,603,000	1,603,000
A01208	Dress Allowance	13,000	1,602,000	1,602,000
A0120D	Integrated Allowance	22,000	958,000	958,000
A0120E	Housing Subsidy Allowance	217,000	343,000	228,000
A01217	Medical Allowance	3,246,000	3,625,000	3,409,000
A0121T	Adhoc Relief Allowance 2013	791,000	738,000	831,000
A01226	Computer Allowance	36,000	92,000	38,000
A0122C	Adhoc Relief Allowance - 2015	532,000	496,000	559,000
A0122M	Adhoc Relief Allowance 2016	3,271,000	3,157,000	3,435,000
A0122N	Special Conveyance Allowance to Disbalded Employees	108,000	147,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017	4,399,000	4,449,000	4,619,000
A01236	Deputation Allowance		114,000	114,000
A01239	Special allowance		1,800,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		852,000	852,000
A0123G	Ad-hoc Relief Allowance-2018	4,399,000	4,436,000	4,619,000
A0123P	Ad-hoc Relief Allowance 2019	4,212,000	4,353,000	4,423,000
A0124F	Adhoc Relief Allowance-2021		4,404,000	4,404,000
A0124H	Special Allowance-2021		600,000	600,000
A0124L	Weather Allowance		150,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,791,000
A01270	Other	14,000,000	2,300,000	1,000

NC21033 (027)
STATIONERY AND PRINTING

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>6,085,000</u>	<u>1,327,000</u>	<u>6,392,000</u>
A01271	Overtime Allowance	5,718,000	965,000	6,004,000
A01273	Honoraria		1,000	1,000
A01274	Medical Charges	1,000	1,000	2,000
A01278	Leave Salary	366,000	360,000	385,000
A03	TOTAL OPERATING EXPENSES	<u>113,609,000</u>	<u>149,959,000</u>	<u>119,971,000</u>
A032	COMMUNICATIONS	<u>63,000</u>	<u>203,000</u>	<u>124,000</u>
A03201	Postage and Telegraph	3,000	3,000	4,000
A03202	Telephone and Trunk Call	60,000	200,000	120,000
A033	UTILITIES	<u>1,651,000</u>	<u>5,600,000</u>	<u>3,501,000</u>
A03301	Gas	150,000	600,000	1,000,000
A03303	Electricity	1,500,000	5,000,000	2,500,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>21,000</u>	<u>2,000</u>
A03603	Registration	1,000	20,000	1,000
A03670	Others	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>828,000</u>	<u>1,091,000</u>	<u>884,000</u>
A03805	Travelling Allowance	20,000	50,000	100,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,000	1,000,000	750,000
A03808	Conveyance Charges	7,000	20,000	8,000
A03809	CNG Charges (Govt)	50,000	20,000	25,000
A039	GENERAL	<u>111,065,000</u>	<u>143,044,000</u>	<u>115,460,000</u>
A03901	Stationery	50,000	50,000	35,000
A03902	Printing and Publication	500,000	5,000,000	200,000
A03905	Newspapers Periodicals and Books	4,000	6,000	4,000
A03906	Uniforms and Protective Clothing	6,000	1,000	6,000
A03907	Advertising & Publicity	100,000	400,000	110,000
A03919	Payments to Other for Service Rendered	400,000	582,000	100,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03942	Cost of Other Stores	100,000,000	130,000,000	110,000,000
A03970	Others	10,005,000	7,005,000	5,005,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500,000</u>	<u>2,511,000</u>	<u>1,650,000</u>
A041	PENSION	<u>1,500,000</u>	<u>2,511,000</u>	<u>1,650,000</u>
A04114	Superannuation Encashment of L.P.R	1,500,000	2,511,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
A052	GRANTS-DOMESTIC	<u>1,200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000	1,800,000	1,320,000
A09	TOTAL PHYSICAL ASSETS		<u>3,001,000</u>	<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		3,000,000	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>517,000</u>	<u>835,000</u>	<u>569,000</u>
A130	TRANSPORT	<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13001	Transport	10,000	15,000	11,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
A13101	Machinery and Equipment	500,000	800,000	550,000
A132	FURNITURE AND FIXTURE	<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
A13201	Furniture and Fixture	7,000	20,000	8,000
NET TOTAL		218,349,000	256,526,000	239,123,000

NC21033 (027)
 STATIONERY AND PRINTING
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	3,206,000
04	74			74	12,368,000
05	47			47	10,192,000
06	2			2	508,000
07	29			29	7,191,000
08	25			25	5,473,000
10	1			1	147,000
11	11			11	2,780,000
14	11			11	3,624,000
16	15			15	4,855,000
17	3			3	1,234,000
18	1			1	389,000
TOTAL	235			235	51,967,000

NC21033 (027)
STATIONERY AND PRINTING

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				
PR5859	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,000,000</u>	<u>2,300,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>14,000,000</u>	<u>2,300,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,000,000</u>	<u>2,300,000</u>	<u>1,000</u>
A01270	Other		<u>14,000,000</u>	<u>2,300,000</u>	<u>1,000</u>
086	L.S. for Pay increase		14,000,000	2,300,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>10,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A039	TOTAL GENERAL		<u>10,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A03970	Others		<u>10,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
037	L.S. at the disposal of F.D.		7,000,000	7,000,000	5,000,000
206	Lumpsum at the Disposal of Administrative Department		3,000,000		
Lump Sum Allocation			24,000,000	9,300,000	5,001,000

NC21033 (027)
STATIONERY AND PRINTING

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					
PR4447 Stationery & Printing Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,523,000</u>	<u>96,120,000</u>	<u>115,610,000</u>
A011 TOTAL PAY	235	235	<u>51,314,000</u>	<u>45,644,000</u>	<u>53,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,959,000</u>	<u>7,055,000</u>	<u>8,362,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>6,165,000</u>	<u>5,261,000</u>	<u>6,478,000</u>
C093 Controller (BPS-18)	1	1	370,000		389,000
A007 Accounts Officer (BPS-17)	1	1	572,000		601,000
S166 Superintendent (BPS-17)	2	2	602,000		633,000
A057 Assistant (BPS-16)	5	5	1,514,000		1,590,000
C082 Computer Operator (BPS-16)	5	5	1,358,000		1,426,000
C528 Commercial Assistant (BPS-16)	1	1	908,000		954,000
M012 Manager (BPS-16)	1	1	193,000		203,000
S061 Senior Scale Stenographer (BPS-16)	1	1	194,000		204,000
S970 Senior Electrician (BPS-16)	1	1	227,000		239,000
V050 Valuation Officer (BPS-16)	1	1	227,000		239,000
A01102 Personal pay			474,000	474,000	498,000
A01103 Special Pay			1,320,000	1,320,000	1,386,000
A011-2 TOTAL PAY OF OTHER STAFF	216	216	<u>43,355,000</u>	<u>38,589,000</u>	<u>45,550,000</u>
A01151 Total Basic Pay Other Staff	216	216	<u>43,297,000</u>	<u>38,470,000</u>	<u>45,489,000</u>
S035 Senior Clerk (BPS-14)	9	9	2,656,000		2,789,000
S115 Stenographer (BPS-14)	1	1	567,000		596,000
V051 Valuation Assistant (BPS-14)	1	1	227,000		239,000
G010 General Foreman (BPS-11)	1	1	396,000		416,000
G073 General Foreman Operator (BPS-11)	1	1	227,000		239,000
J013 Junior Clerk (BPS-11)	9	9	2,023,000		2,125,000
H014 Head Computer (BPS-10)	1	1	140,000		147,000
B027 Bindery Foreman (BPS-08)	2	2	581,000		611,000

NC21033 (027)
STATIONERY AND PRINTING

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					
PR4447 Stationery & Printing Provincial					
C125 Computer Gr-1 (BPS-08)	2	2	444,000		467,000
C529 CTP Operator (BPS-08)	1	1	227,000		239,000
D783 Digital Machine Operator (BPS-08)	2	2	227,000		239,000
F226 Folding Machine Operator (BPS-08)	1	1	227,000		239,000
H024 Head Electrician (BPS-08)	1	1	194,000		204,000
H309 Head Carpenter (BPS-08)	1	1	227,000		239,000
M087 Machineman Grade-1 (BPS-08)	10	10	2,146,000		2,254,000
P025 Photo Litho Grapher (BPS-08)	1	1	128,000		135,000
P067 Press Mechanic (BPS-08)	1	1	128,000		135,000
P074 Printing Foreman (BPS-08)	2	2	449,000		472,000
S396 Senior Driver (BPS-08)	1	1	227,000		239,000
A147 Assistant Store Keeper (BPS-07)	3	3	494,000		519,000
C011 Care Taker (BPS-07)	1	1	247,000		260,000
C104 Copy Holder (BPS-07)	1	1	265,000		279,000
C127 Compositor Gr-1 (BPS-07)	1	1	289,000		304,000
C128 Compositor Gr-2 (BPS-07)	2	2	319,000		335,000
K005 Katib Grade-I (BPS-07)	1	1	282,000		297,000
M088 Machineman Grade-2 (BPS-07)	9	9	2,418,000		2,539,000
M089 Machineman Grade-3 (BPS-07)	5	5	1,186,000		1,246,000
P045 Plate Maker (BPS-07)	3	3	476,000		500,000
R039 Revisor (BPS-07)	1	1	294,000		309,000
R055 Ruling Machineman (BPS-07)	1	1	272,000		286,000
T024 Time Checker (BPS-07)	1	1	301,000		317,000
C012 Carpenter (BPS-06)	1	1	254,000		267,000
D112 Driver (BPS-06)	1	1	229,000		241,000
B024 Binder Grade-1 (BPS-05)	34	34	7,405,000		7,776,000
C530 CTP Machine Helper (BPS-05)	2	2	365,000		384,000

NC21033 (027)
STATIONERY AND PRINTING

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					
PR4447 Stationery & Printing Provincial					
D471 Duplicate Machine Operator (BPS-05)	1	1	247,000		260,000
D784 Digital Machine Helper (BPS-05)	4	4	365,000		384,000
F227 Folding Machine Helper (BPS-05)	2	2	365,000		384,000
H028 Head Mali (BPS-05)	1	1	365,000		384,000
H038 Head Sweeper (BPS-05)	1	1	365,000		384,000
P397 Paster (BPS-05)	2	2	224,000		236,000
B025 Binder Grade-2 (BPS-04)	43	43	7,051,000		7,404,000
C105 Counter (BPS-04)	3	3	317,000		333,000
M070 Mono Cooli (BPS-04)	2	2	377,000		396,000
P064 Press Inker (BPS-04)	24	24	3,588,000		3,768,000
T049 Tubewell Operator (BPS-04)	2	2	444,000		467,000
B006 Behishti (BPS-03)	1	1	198,000		208,000
C057 Chowkidar (BPS-03)	3	3	434,000		456,000
M010 Mali (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	4	4	1,142,000		1,200,000
S123 Store Attendant (BPS-03)	3	3	539,000		566,000
S126 Store Cooli (BPS-03)	1	1	179,000		188,000
S162 Sweeper (BPS-03)	3	3	440,000		462,000
A01152 Personal pay			58,000	119,000	61,000
A012 TOTAL ALLOWANCES			<u>36,209,000</u>	<u>50,476,000</u>	<u>61,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,124,000</u>	<u>49,149,000</u>	<u>55,306,000</u>
A01202 House Rent Allowance			4,556,000	10,434,000	10,434,000
A01203 Conveyance Allowance			4,307,000	4,796,000	4,523,000
A01207 Washing Allowance			15,000	1,603,000	1,603,000
A01208 Dress Allowance			13,000	1,602,000	1,602,000
A0120D Integrated Allowance			22,000	958,000	958,000
A0120E Housing Subsidy Allowance			217,000	343,000	228,000
A01217 Medical Allowance			3,246,000	3,625,000	3,409,000

NC21033 (027)
STATIONERY AND PRINTING

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					
PR4447 Stationery & Printing Provincial					
A0121T Adhoc Relief Allowance 2013			791,000	738,000	831,000
A01226 Computer Allowance			36,000	92,000	38,000
A0122C Adhoc Relief Allowance - 2015			532,000	496,000	559,000
A0122M Adhoc Relief Allowance 2016			3,271,000	3,157,000	3,435,000
A0122N Special Conveyance Allowance to Disabled Employees			108,000	147,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			4,399,000	4,449,000	4,619,000
A01236 Deputation Allowance				114,000	114,000
A01239 Special allowance				1,800,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				852,000	852,000
A0123G Ad-hoc Relief Allowance-2018			4,399,000	4,436,000	4,619,000
A0123P Ad-hoc Relief Allowance 2019			4,212,000	4,353,000	4,423,000
A0124F Adhoc Relief Allowance-2021				4,404,000	4,404,000
A0124H Special Allowance-2021				600,000	600,000
A0124L Weather Allowance				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					7,791,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,085,000</u>	<u>1,327,000</u>	<u>6,392,000</u>
A01271 Overtime Allowance			5,718,000	965,000	6,004,000
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
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>366,000</u>	<u>360,000</u>	<u>385,000</u>
001 Leave Salary			366,000	360,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>103,609,000</u>	<u>142,959,000</u>	<u>114,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>203,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			60,000	200,000	120,000
A033 TOTAL UTILITIES			<u>1,651,000</u>	<u>5,600,000</u>	<u>3,501,000</u>
A03301 Gas			150,000	600,000	1,000,000

NC21033 (027)
STATIONERY AND PRINTING

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					
PR4447 Stationery & Printing Provincial					
A03303 Electricity			<u>1,500,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001 Electricity			1,500,000	5,000,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>21,000</u>	<u>2,000</u>
A03603 Registration			1,000	20,000	1,000
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>828,000</u>	<u>1,091,000</u>	<u>884,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			20,000	50,000	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>750,000</u>	<u>1,000,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	1,000,000	750,000
A03808 Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	20,000	8,000
A03809 CNG Charges (Govt)			50,000	20,000	25,000
A039 TOTAL GENERAL			<u>101,065,000</u>	<u>136,044,000</u>	<u>110,460,000</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>500,000</u>	<u>5,000,000</u>	<u>200,000</u>
001 Printing and publication			500,000	5,000,000	200,000
A03905 Newspapers Periodicals and Books			4,000	6,000	4,000
A03906 Uniforms and Protective Clothing			6,000	1,000	6,000
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
A03919 Payments to Other for Service Rendered			<u>400,000</u>	<u>582,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			400,000	582,000	100,000
A03942 Cost of Other Stores			<u>100,000,000</u>	<u>130,000,000</u>	<u>110,000,000</u>
001 Cost of other Stores			100,000,000	130,000,000	110,000,000

NC21033 (027)
STATIONERY AND PRINTING

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				
PR4447	Stationery & Printing Provincial				
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>2,511,000</u>	<u>1,650,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>2,511,000</u>	<u>1,650,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	2,511,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,800,000	1,320,000
A09	TOTAL PHYSICAL ASSETS			<u>3,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery				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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>517,000</u>	<u>835,000</u>	<u>569,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13001	Transport		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Transport		10,000	15,000	11,000

NC21033 (027)
STATIONERY AND PRINTING

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					
PR4447 Stationery & Printing Provincial					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
001 Machinery and Equipment			500,000	800,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	20,000	8,000
Stationery & Printing Provincial			194,349,000	247,226,000	234,122,000

**NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	345	874,695,000	822,520,000	277,939,000	417,542,000	695,481,000
TOTAL	345	874,695,000	822,520,000	277,939,000	417,542,000	695,481,000

NC21047 (028)
POPULATION WELFARE

	Rs	0
Charged:		0
Voted:		695,481,000
Total:		695,481,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015202 POPULATION PLANNING ADMINISTRATION	353,574,000	65,894,000	81,070,000
108103 POPULATION WELFARE MEASURES	521,121,000	756,626,000	614,411,000
TOTAL	874,695,000	822,520,000	695,481,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	39,151,000	39,483,000	48,238,000
PR4952	Directorate General Population Welfare	389,099,000	601,299,000	444,957,000
PR4953	Regional Training Institute Peshawar	35,819,000	45,018,000	47,595,000
PR4954	RHSC-A LRH, Peshawar	13,547,000	16,805,000	18,112,000
PR4966	RHSC-A HMC, Peshawar	6,313,000	6,675,000	7,991,000
PR5747	Lump Sum Allocation	311,000,000	16,200,000	30,001,000
PR4346	Population Planning & Welfare Department	42,574,000	49,694,000	51,069,000
MD4951	Regional Training Institute Malakand District Malakand	30,069,000	39,437,000	38,065,000
PR4955	RHSC-A KTH, Peshawar	7,123,000	7,909,000	9,453,000
TOTAL		874,695,000	822,520,000	695,481,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>489,532,000</u>	<u>259,778,000</u>	<u>277,939,000</u>
A011	PAY	<u>124,815,000</u>	<u>112,148,000</u>	<u>131,647,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>71,668,000</u>	<u>68,380,000</u>	<u>75,529,000</u>
A01101	Basic Pay Of Officer	71,308,000	67,901,000	75,129,000
A01102	Personal pay	229,000	245,000	261,000
A01103	Special Pay	42,000	72,000	45,000
A01105	Qualification Pay	89,000	162,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>53,147,000</u>	<u>43,768,000</u>	<u>56,118,000</u>
A01151	Basic Pay Other Staff	53,126,000	43,724,000	56,071,000
A01152	Personal pay	21,000	21,000	24,000
A01155	Qualification Pay		23,000	23,000
A012	ALLOWANCES	<u>364,717,000</u>	<u>147,630,000</u>	<u>146,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>363,909,000</u>	<u>146,317,000</u>	<u>145,301,000</u>
A01201	Senior Post Allowance	64,000	62,000	68,000
A01202	House Rent Allowance	10,940,000	20,773,000	21,216,000
A01203	Conveyance Allowance	10,331,000	10,451,000	11,038,000
A01207	Washing Allowance	162,000	1,453,000	1,548,000
A01208	Dress Allowance	110,000	1,445,000	1,548,000
A0120D	Integrated Allowance	181,000	847,000	788,000
A0120E	Housing Subsidy Allowance	2,187,000	2,260,000	2,299,000
A0120N	Special allowances @ 30% of basic pay for Secretar	164,000		173,000
A0120Q	Fixed Daily Allowance	19,000	26,000	25,000
A01216	Qualification Allowance	107,000	107,000	113,000
A01217	Medical Allowance	6,564,000	6,397,000	6,981,000
A0121B	Health Professional Allowance	1,848,000	2,472,000	1,942,000
A0121Q	Audit and Accounts Allowance	80,000	103,000	84,000
A0121T	Adhoc Relief Allowance 2013	1,829,000	1,761,000	1,923,000
A01224	Entertainment Allowance	68,000	56,000	75,000
A01225	Instruction Allowance	1,173,000	1,077,000	1,233,000
A01226	Computer Allowance	121,000	178,000	202,000
A01227	Project allowance	2,000		3,000
A01228	Orderly Allowance	168,000	168,000	177,000
A0122C	Adhoc Relief Allowance - 2015	1,244,000	1,190,000	1,310,000
A0122M	Adhoc Releif Allowance 2016	7,988,000	7,744,000	8,480,000
A0122N	Special Conveyance Allowance to Disbaled Employees	201,000	216,000	212,000

NC21047 (028)
POPULATION WELFARE

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	11,041,000	11,159,000	11,684,000
A01233 Unattractive Area Allowance	592,000	698,000	623,000
A01236 Deputation Allowance		97,000	97,000
A01238 Charge allowance		77,000	77,000
A01239 Special allowance		9,118,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)	5,999,000	10,816,000	6,300,000
A0123G Ad-hoc Relief Allowance-2018	11,041,000	11,159,000	11,684,000
A0123P Ad-hoc Relief Allowance 2019	7,621,000	7,859,000	8,095,000
A0123V Secretariat Performance Allowance	4,920,000	5,062,000	5,166,000
A01241 Utility allowance for electricity	240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021		11,150,000	11,239,000
A0124G IT Professional Allowance		1,380,000	1,380,000
A0124H Special Allowance-2021		5,805,000	6,015,000
A0124L Weather Allowance		635,000	635,000
A0124N Disparity Reduction Allowance 2022- 15%			19,735,000
A01250 Incentive Allowance	71,000	137,000	
A01252 Non Practising Allowance	726,000	529,000	766,000
A01270 Other	276,107,000	11,610,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>808,000</u>	<u>1,313,000</u>	<u>991,000</u>
A01271 Overtime Allowance	96,000	142,000	101,000
A01274 Medical Charges	335,000	608,000	357,000
A01278 Leave Salary	377,000	432,000	402,000
A01289 Teaching Allowance		131,000	131,000
A03 TOTAL OPERATING EXPENSES	<u>68,116,000</u>	<u>45,049,000</u>	<u>68,920,000</u>
A032 COMMUNICATIONS	<u>1,325,000</u>	<u>1,632,000</u>	<u>1,462,000</u>
A03201 Postage and Telegraph	160,000	182,000	179,000
A03202 Telephone and Trunk Call	1,165,000	1,450,000	1,283,000
A033 UTILITIES	<u>4,702,000</u>	<u>6,898,000</u>	<u>6,898,000</u>
A03301 Gas	1,384,000	1,320,000	1,320,000
A03302 Water	272,000	240,000	240,000
A03303 Electricity	3,000,000	5,338,000	5,338,000
A03304 Hot and Cold Weather Charges	46,000		
A034 OCCUPANCY COSTS	<u>3,330,000</u>	<u>3,811,000</u>	<u>3,663,000</u>

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03402	Rent for Office Building	3,330,000	3,811,000	3,663,000
A036	MOTOR VEHICLES	<u>319,000</u>	<u>164,000</u>	<u>351,000</u>
A03603	Registration	319,000	164,000	351,000
A038	TRAVEL & TRANSPORTATION	<u>6,256,000</u>	<u>10,166,000</u>	<u>7,624,000</u>
A03801	Training - domestic	1,000		2,000
A03805	Travelling Allowance	2,736,000	4,403,000	2,891,000
A03806	Transportation of Goods	46,000	60,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,977,000	5,002,000	4,021,000
A03808	Conveyance Charges	68,000	174,000	77,000
A03809	CNG Charges (Govt)	428,000	527,000	580,000
A039	GENERAL	<u>52,184,000</u>	<u>22,378,000</u>	<u>48,922,000</u>
A03901	Stationery	875,000	1,385,000	964,000
A03902	Printing and Publication	203,000	305,000	227,000
A03903	Conference/Seminars/Workshops/ Symposia	79,000	178,000	91,000
A03905	Newspapers Periodicals and Books	131,000	161,000	146,000
A03906	Uniforms and Protective Clothing	130,000	200,000	144,000
A03907	Advertising & Publicity	261,000	796,000	290,000
A03915	Payments to Govt. dept for service rendered	1,000		2,000
A03917	Law Charges	60,000	95,000	66,000
A03927	Purchase of Drug and Medicines	700,000	1,000,000	770,000
A03936	Foreign/Inland Training Course Fee	14,093,000	11,953,000	15,503,000
A03970	Others	35,651,000	6,305,000	30,719,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,689,000</u>	<u>7,986,000</u>	<u>8,461,000</u>
A041	PENSION	<u>7,689,000</u>	<u>7,986,000</u>	<u>8,461,000</u>
A04114	Superannuation Encashment of L.P.R	7,689,000	7,986,000	8,461,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,003,000</u>	<u>1,508,000</u>	<u>7,546,000</u>

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>7,003,000</u>	<u>1,508,000</u>	<u>7,546,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,003,000	1,508,000	7,546,000
A06	TOTAL TRANSFERS	<u>300,625,000</u>	<u>500,760,000</u>	<u>330,690,000</u>
A063	ENTERTAINMENT & GIFTS	<u>72,000</u>	<u>260,000</u>	<u>81,000</u>
A06301	Entertainments & Gifts	72,000	260,000	81,000
A064	OTHER TRANSFER PAYMENTS	<u>300,553,000</u>	<u>500,500,000</u>	<u>330,609,000</u>
A06470	Others	300,553,000	500,500,000	330,609,000
A09	TOTAL PHYSICAL ASSETS	<u>72,000</u>	<u>5,014,000</u>	<u>90,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>8,000</u>	<u>4,000</u>
A09201	Hardware	2,000	8,000	4,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>2,522,000</u>	<u>6,000</u>
A09501	Transport	3,000	2,522,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>1,603,000</u>	<u>8,000</u>
A09601	Plant and Machinery	4,000	1,603,000	8,000
A097	PURCHASE FURNITURE & FIXTURE	<u>63,000</u>	<u>881,000</u>	<u>72,000</u>
A09701	Furniture and fixtures	63,000	881,000	72,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,658,000</u>	<u>2,425,000</u>	<u>1,835,000</u>
A130	TRANSPORT	<u>989,000</u>	<u>1,536,000</u>	<u>1,090,000</u>
A13001	Transport	989,000	1,536,000	1,090,000
A131	MACHINERY AND EQUIPMENT	<u>274,000</u>	<u>349,000</u>	<u>304,000</u>
A13101	Machinery and Equipment	274,000	349,000	304,000
A132	FURNITURE AND FIXTURE	<u>245,000</u>	<u>349,000</u>	<u>272,000</u>
A13201	Furniture and Fixture	245,000	349,000	272,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>150,000</u>	<u>191,000</u>	<u>169,000</u>
A13701	Hardware	150,000	191,000	169,000
NET TOTAL		874,695,000	822,520,000	695,481,000

NC21047 (028)
 POPULATION WELFARE
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	91			91	16,659,000
04	4			4	433,000
05	1			1	151,000
06	34			34	6,755,000
07	12			12	3,071,000
08	8			8	2,438,000
09	10			10	2,704,000
11	20			20	3,916,000
12	16			16	5,614,000
13	3			3	1,222,000
14	28			28	9,281,000
15	9			9	3,827,000
16	36			36	15,631,000
17	42			42	25,080,000
18	20			20	19,797,000
19	7			7	8,700,000
20	4			4	5,921,000
TOTAL	345			345	131,200,000

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING 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				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR5747	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>276,000,000</u>	<u>11,200,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>276,000,000</u>	<u>11,200,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>276,000,000</u>	<u>11,200,000</u>	<u>1,000</u>
A01270	Other		<u>276,000,000</u>	<u>11,200,000</u>	<u>1,000</u>
086	L.S. for Pay increase		276,000,000	11,200,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>35,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL		<u>35,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970	Others		<u>35,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000	5,000,000	30,000,000
206	Lumpsum at the Disposal of Administrative Department		5,000,000		
Lump Sum Allocation			311,000,000	16,200,000	30,001,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING 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					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,378,000</u>	<u>40,494,000</u>	<u>41,905,000</u>
A011 TOTAL PAY	41	41	<u>15,610,000</u>	<u>13,097,000</u>	<u>16,403,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>11,318,000</u>	<u>9,361,000</u>	<u>11,890,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>11,113,000</u>	<u>9,127,000</u>	<u>11,673,000</u>
S014 Secretary (BPS-20)	1	1	1,456,000		1,529,000
A018 Additional Secretary (BPS-19)	1	1	1,272,000		1,336,000
A166 Audit Officer (BPS-18)	1	1	738,000		775,000
D052 Deputy Secretary (BPS-18)	1	1	989,000		1,039,000
P075 Private Secretary (BPS-17)	1	1	794,000		834,000
S022 Section Officer (BPS-17)	3	3	2,166,000		2,275,000
S166 Superintendent (BPS-17)	2	2	1,138,000		1,195,000
A057 Assistant (BPS-16)	2	2	701,000		737,000
C082 Computer Operator (BPS-16)	1	1	459,000		482,000
P021 Personal Assistant (BPS-16)	1	1	653,000		686,000
S031 Senior Auditor (BPS-16)	1	1	459,000		482,000
S061 Senior Scale Stenographer (BPS-16)	1	1	288,000		303,000
A01102 Personal pay			134,000	126,000	141,000
A01103 Special Pay			42,000	72,000	45,000
A01105 Qualification Pay			29,000	36,000	31,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,292,000</u>	<u>3,736,000</u>	<u>4,513,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,292,000</u>	<u>3,736,000</u>	<u>4,513,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	555,000		583,000
S035 Senior Clerk (BPS-14)	1	1	509,000		535,000
J013 Junior Clerk (BPS-11)	4	4	604,000		635,000
D482 Driver cum Supervisor (BPS-07)	1	1	168,000		177,000
D112 Driver (BPS-06)	4	4	575,000		604,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING 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				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
Q004 Qasid (BPS-05)	1	1	143,000		151,000
D006 Daftari (BPS-04)	3	3	310,000		326,000
Q004 Qasid (BPS-04)	1	1	101,000		107,000
C057 Chowkidar (BPS-03)	1	1	434,000		456,000
N005 Naib Qasid (BPS-03)	5	5	732,000		769,000
S162 Sweeper (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>18,768,000</u>	<u>27,397,000</u>	<u>25,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,361,000</u>	<u>26,691,000</u>	<u>25,074,000</u>
A01201 Senior Post Allowance			15,000	17,000	16,000
A01202 House Rent Allowance			1,019,000	2,243,000	2,243,000
A01203 Conveyance Allowance			1,072,000	1,206,000	1,126,000
A01207 Washing Allowance			9,000	188,000	192,000
A01208 Dress Allowance			18,000	185,000	192,000
A0120D Integrated Allowance			42,000	105,000	115,000
A0120E Housing Subsidy Allowance			425,000	562,000	447,000
A0120N Special allowances @ 30% of basic pay for Secretar			164,000		173,000
A01216 Qualification Allowance			18,000	18,000	19,000
A01217 Medical Allowance			733,000	742,000	770,000
A0121Q Audit and Accounts Allowance			80,000	103,000	84,000
A0121T Adhoc Relief Allowance 2013			210,000	196,000	221,000
A01224 Entertainment Allowance			7,000	9,000	8,000
A01226 Computer Allowance				11,000	11,000
A01228 Orderly Allowance			168,000	168,000	177,000
A0122C Adhoc Relief Allowance - 2015			136,000	130,000	143,000
A0122M Adhoc Relief Allowance 2016			866,000	866,000	910,000
A0122Y Ad-hoc Relief Allowance 2017			1,230,000	1,277,000	1,292,000
A01236 Deputation Allowance				97,000	97,000
A01238 Charge allowance				29,000	29,000
A01239 Special allowance				650,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,083,000	8,794,000	5,338,000
A0123G Ad-hoc Relief Allowance-2018			1,230,000	1,277,000	1,292,000
A0123P Ad-hoc Relief Allowance 2019			593,000	651,000	623,000

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING 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					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A0123V Secretariat Performance Allowance			4,920,000	5,062,000	5,166,000
A01241 Utility allowance for electricity			240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021				1,277,000	1,277,000
A0124H Special Allowance-2021				347,000	347,000
A0124L Weather Allowance				74,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%					2,427,000
A01250 Incentive Allowance			<u>71,000</u>	<u>137,000</u>	
001 Incentive Allowance			71,000	137,000	
A01270 Other			<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
001 Others			12,000	30,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>706,000</u>	<u>428,000</u>
A01271 Overtime Allowance			96,000	142,000	101,000
A01274 Medical Charges			<u>300,000</u>	<u>563,000</u>	<u>315,000</u>
001 Medical Charges			300,000	563,000	315,000
A01278 Leave Salary			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
001 Leave Salary			11,000	1,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>2,817,000</u>	<u>3,745,000</u>	<u>3,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>468,000</u>	<u>476,000</u>	<u>515,000</u>
A03201 Postage and Telegraph			68,000	40,000	75,000
A03202 Telephone and Trunk Call			400,000	436,000	440,000
A033 TOTAL UTILITIES			<u>31,000</u>		
A03304 Hot and Cold Weather Charges			31,000		
A036 TOTAL MOTOR VEHICLES			<u>29,000</u>	<u>57,000</u>	<u>32,000</u>
A03603 Registration			29,000	57,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,504,000</u>	<u>2,402,000</u>	<u>1,828,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,300,000</u>	<u>880,000</u>

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING 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					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
001 Travelling Allowance			800,000	1,300,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>992,000</u>	<u>810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	992,000	810,000
A03808 Conveyance Charges			<u>10,000</u>	<u>16,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	16,000	11,000
A03809 CNG Charges (Govt)			94,000	94,000	127,000
A039 TOTAL GENERAL			<u>785,000</u>	<u>810,000</u>	<u>867,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Stationery			400,000	400,000	440,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Printing and publication			45,000	45,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			35,000	50,000	39,000
A03906 Uniforms and Protective Clothing			15,000	25,000	17,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
001 Advertising and Publicity			31,000	31,000	35,000
A03970 Others			<u>258,000</u>	<u>258,000</u>	<u>284,000</u>
001 Others			258,000	258,000	284,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
A041 TOTAL PENSION			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
A04114 Superannuation Encashment of L.P.R			2,400,000	2,400,000	2,640,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>2,640,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>2,640,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>2,640,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	2,640,000
A06 TOTAL TRANSFERS			<u>71,000</u>	<u>110,000</u>	<u>79,000</u>

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING 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					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>71,000</u>	<u>110,000</u>	<u>79,000</u>
A06301 Entertainments & Gifts			<u>71,000</u>	<u>110,000</u>	<u>79,000</u>
001 Entertainment & Gifts			71,000	110,000	79,000
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>2,505,000</u>	<u>72,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			1,000	1,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>2,422,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>2,422,000</u>	<u>2,000</u>
001 Transport			1,000	2,422,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	2,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Furniture & Fixture			60,000	80,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>439,000</u>	<u>491,000</u>
A130 TOTAL TRANSPORT			<u>233,000</u>	<u>233,000</u>	<u>257,000</u>
A13001 Transport			<u>233,000</u>	<u>233,000</u>	<u>257,000</u>
001 Transport			233,000	233,000	257,000

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING 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					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>90,000</u>	<u>106,000</u>
A13101 Machinery and Equipment			<u>96,000</u>	<u>90,000</u>	<u>106,000</u>
001 Machinery and Equipment			96,000	90,000	106,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13201 Furniture and Fixture			60,000	60,000	66,000
A137 TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A13701 Hardware			56,000	56,000	62,000
Population Planning & Welfare Department			42,574,000	49,694,000	51,069,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,152,000</u>	<u>32,007,000</u>	<u>36,319,000</u>
A011 TOTAL PAY	48	48	<u>17,592,000</u>	<u>15,857,000</u>	<u>18,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>8,020,000</u>	<u>7,922,000</u>	<u>8,445,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>8,020,000</u>	<u>7,902,000</u>	<u>8,425,000</u>
P070 Principal (BPS-19)	1	1	1,152,000		1,210,000
D469 Deputy Principal (BPS-18)	1	1	1,317,000		1,383,000
S044 Senior Instructor (BPS-18)	2	2	1,698,000		1,783,000
E030 English Teacher (BPS-17)	1	1	422,000		444,000
I018 Instructor (BPS-17)	2	2	726,000		763,000
N036 Net Work Administrator (BPS-17)	1	1	380,000		399,000
S082 Sister Tutor (BPS-17)	2	2	1,025,000		1,077,000
A005 Accountant (BPS-16)	1	1	573,000		602,000
A021 Administrative Officer (BPS-16)	1	1	460,000		483,000
S061 Senior Scale Stenographer (BPS-16)	1	1	267,000		281,000
A01102 Personal pay				20,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>9,572,000</u>	<u>7,935,000</u>	<u>10,061,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>9,572,000</u>	<u>7,935,000</u>	<u>10,061,000</u>
A144 Assistant Sister Tutor (BPS-15)	2	2	1,102,000		1,158,000
A470 Assistant Network Administrator (BPS-15)	1	1	238,000		250,000
J024 Junior Scale Stenographer (BPS-14)	1	1	368,000		387,000
S035 Senior Clerk (BPS-14)	1	1	452,000		475,000
P088 Projectionist (BPS-13)	1	1	462,000		486,000
F167 Family Welfare Counsler (BPS-12)	1	1	383,000		403,000
W006 Warden (BPS-12)	1	1	386,000		406,000
J013 Junior Clerk (BPS-11)	1	1	360,000		378,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
F168	Family Welfare Workers	(BPS-09)	2	2	502,000		528,000
S127	Store Keeper	(BPS-08)	1	1	294,000		309,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	441,000		464,000
D112	Driver	(BPS-06)	4	4	861,000		905,000
A171	Aya	(BPS-03)	2	2	458,000		481,000
C057	Chowkidar	(BPS-03)	5	5	1,287,000		1,352,000
C095	Cook	(BPS-03)	2	2	394,000		414,000
M010	Mali	(BPS-03)	1	1	261,000		275,000
N005	Naib Qasid	(BPS-03)	4	4	747,000		785,000
S162	Sweeper	(BPS-03)	3	3	576,000		605,000
A012	TOTAL ALLOWANCES				10,560,000	16,150,000	17,813,000
A012-1	TOTAL REGULAR ALLOWANCES				10,549,000	15,886,000	17,729,000
A01202	House Rent Allowance				1,287,000	1,989,000	1,989,000
A01203	Conveyance Allowance				1,440,000	1,513,000	1,512,000
A01207	Washing Allowance				16,000	247,000	252,000
A01208	Dress Allowance				15,000	247,000	252,000
A0120D	Integrated Allowance				22,000	147,000	152,000
A01217	Medical Allowance				929,000	933,000	976,000
A0121B	Health Professional Allowance				465,000	705,000	489,000
A0121T	Adhoc Relief Allowance 2013				277,000	276,000	291,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01225	Instruction Allowance				352,000	331,000	370,000
A01226	Computer Allowance				18,000	3,000	19,000
A0122C	Adhoc Relief Allowance - 2015				188,000	188,000	198,000
A0122M	Adhoc Relief Allowance 2016				1,136,000	1,124,000	1,193,000
A0122N	Special Conveyance Allowance to Disabled Employees				78,000	36,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				1,552,000	1,584,000	1,630,000
A01239	Special allowance					1,041,000	
A0123G	Ad-hoc Relief Allowance-2018				1,552,000	1,584,000	1,630,000
A0123P	Ad-hoc Relief Allowance 2019				1,045,000	1,123,000	1,098,000
A0124F	Adhoc Relief Allowance-2021					1,584,000	1,584,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				598,000	598,000
A0124L Weather Allowance				90,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%					2,771,000
A01252 Non Practising Allowance			141,000	157,000	149,000
A01270 Other			<u>30,000</u>	<u>15,000</u>	<u>32,000</u>
001 Others			30,000	15,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>264,000</u>	<u>84,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A01278 Leave Salary			<u>1,000</u>	<u>193,000</u>	<u>2,000</u>
001 Leave Salary			1,000	193,000	2,000
A01289 Teaching Allowance				71,000	71,000
A03 TOTAL OPERATING EXPENSES			<u>8,072,000</u>	<u>6,387,000</u>	<u>8,858,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>91,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			60,000	76,000	66,000
A033 TOTAL UTILITIES			<u>712,000</u>	<u>738,000</u>	<u>738,000</u>
A03301 Gas			400,000	400,000	400,000
A03302 Water			12,000		
A03303 Electricity			<u>300,000</u>	<u>338,000</u>	<u>338,000</u>
001 Electricity			300,000	338,000	338,000
A034 TOTAL OCCUPANCY COSTS			<u>1,530,000</u>	<u>1,811,000</u>	<u>1,683,000</u>
A03402 Rent for Office Building			1,530,000	1,811,000	1,683,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03603 Registration			60,000	60,000	66,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>	<u>461,000</u>	<u>392,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>353,000</u>	<u>248,000</u>
001 Travelling Allowance			225,000	353,000	248,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Transportation of Goods			25,000	25,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>81,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	81,000
A03808 Conveyance Charges			<u>8,000</u>		<u>9,000</u>
001 Conveyance Charges			8,000		9,000
A03809 CNG Charges (Govt)			19,000	23,000	26,000
A039 TOTAL GENERAL			<u>5,358,000</u>	<u>3,226,000</u>	<u>5,896,000</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>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03903 Conference/Seminars/Workshops/ Symposia			75,000	75,000	83,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			20,000		22,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>17,000</u>
001 Advertising and Publicity			15,000		17,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Purchase of drug and Medicines			150,000	150,000	165,000
A03936 Foreign/Inland Training Course Fee			5,000,000	2,833,000	5,500,000
A03970 Others			<u>50,000</u>	<u>95,000</u>	<u>55,000</u>
001 Others			50,000	95,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>943,000</u>	<u>1,320,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>943,000</u>	<u>1,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	943,000	1,320,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbattabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,000	1,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>145,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>50,000</u>	<u>36,000</u>
A13001 Transport			<u>32,000</u>	<u>50,000</u>	<u>36,000</u>
001 Transport			32,000	50,000	36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Machinery and Equipment			38,000	38,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			38,000	38,000	42,000
A137 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A13701 Hardware			19,000	19,000	21,000
Regional Training Institute Abbattabad			39,151,000	39,483,000	48,238,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,687,000</u>	<u>85,116,000</u>	<u>99,746,000</u>
A011	TOTAL PAY		121	123	<u>46,457,000</u>	<u>40,213,000</u>	<u>49,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>31,197,000</u>	<u>27,841,000</u>	<u>32,765,000</u>
A01101	Total Basic Pay Of Officer		47	47	<u>31,042,000</u>	<u>27,616,000</u>	<u>32,602,000</u>
A737	Additional Director General	(BPS-20)	1	1	942,000		990,000
D068	Director General	(BPS-20)	1	1	1,610,000		1,691,000
D063	Director	(BPS-19)	3	3	3,759,000		3,947,000
D028	Deputy Director	(BPS-18)	6	6	4,944,000		5,192,000
D568	Demographer	(BPS-18)	1	1	911,000		957,000
A007	Accounts Officer	(BPS-17)	1	1	834,000		876,000
A079	Assistant Director	(BPS-17)	8	8	5,240,000		5,502,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	437,000		459,000
D378	Database Administrator	(BPS-17)	1	1	729,000		766,000
P024	Pharmacist	(BPS-17)	1	1	729,000		766,000
P075	Private Secretary	(BPS-17)	2	2	1,228,000		1,290,000
S166	Superintendent	(BPS-17)	1	1	718,000		754,000
W061	Web Administrator	(BPS-17)	1	1	729,000		766,000
A005	Accountant	(BPS-16)	1	1	500,000		525,000
A057	Assistant	(BPS-16)	10	10	4,020,000		4,221,000
C082	Computer Operator	(BPS-16)	3	3	786,000		826,000
M188	Monitoring & Evaluation Officer	(BPS-16)	1	1	404,000		425,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,118,000		2,224,000
S107	Statistical Investigator	(BPS-16)	1	1	404,000		425,000
A01102	Personal pay				95,000	99,000	100,000
A01105	Qualification Pay				60,000	126,000	63,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A011-2 TOTAL PAY OF OTHER STAFF	74	76	<u>15,260,000</u>	<u>12,372,000</u>	<u>16,322,000</u>
A01151 Total Basic Pay Other Staff	74	76	<u>15,257,000</u>	<u>12,328,000</u>	<u>16,295,000</u>
J024 Junior Scale Stenographer (BPS-14)	10	10	3,342,000		3,510,000
S035 Senior Clerk (BPS-14)	6	6	2,045,000		2,148,000
A004 Accounts Assistant (BPS-12)	2	2	413,000		434,000
P027 Photographer (BPS-12)	1	1	215,000		226,000
S109 Statistical Assistant (BPS-12)	1	1	404,000		425,000
J013 Junior Clerk (BPS-11)	12	13	2,205,000		2,467,000
S127 Store Keeper (BPS-08)	1	1	158,000		166,000
P047 Plumber (BPS-07)	1	1	264,000		278,000
T019 Telephone Operator (BPS-07)	1	1	197,000		207,000
D112 Driver (BPS-06)	13	13	2,187,000		2,297,000
D136 Dispatch Rider (BPS-06)	1	1	111,000		117,000
C057 Chowkidar (BPS-03)	4	4	659,000		692,000
D471 Duplicate Machine Operator (BPS-03)	1	1	186,000		196,000
L135 Loader (BPS-03)	1	1	174,000		183,000
M010 Mali (BPS-03)	1	1	178,000		187,000
N005 Naib Qasid (BPS-03)	14	15	2,115,000		2,337,000
S162 Sweeper (BPS-03)	4	4	404,000		425,000
A01152 Personal pay			3,000	21,000	4,000
A01155 Qualification Pay				23,000	23,000
A012 TOTAL ALLOWANCES			<u>30,230,000</u>	<u>44,903,000</u>	<u>50,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,209,000</u>	<u>44,862,000</u>	<u>50,636,000</u>
A01201 Senior Post Allowance			34,000	30,000	36,000
A01202 House Rent Allowance			4,563,000	8,500,000	8,626,000
A01203 Conveyance Allowance			4,284,000	3,751,000	4,556,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A01207 Washing Allowance			41,000	392,000	468,000
A01208 Dress Allowance			17,000	392,000	468,000
A0120D Integrated Allowance			68,000	226,000	137,000
A0120E Housing Subsidy Allowance			1,335,000	1,395,000	1,402,000
A0120Q Fixed Daily Allowance			3,000	3,000	4,000
A01216 Qualification Allowance			89,000	89,000	94,000
A01217 Medical Allowance			2,474,000	2,129,000	2,634,000
A0121B Health Professional Allowance			240,000	562,000	252,000
A0121T Adhoc Relief Allowance 2013			646,000	595,000	679,000
A01224 Entertainment Allowance			36,000	21,000	38,000
A01226 Computer Allowance			86,000	86,000	91,000
A01227 Project allowance			2,000		3,000
A0122C Adhoc Relief Allowance - 2015			448,000	401,000	471,000
A0122M Adhoc Relief Allowance 2016			3,047,000	2,716,000	3,228,000
A0122N Special Conveyance Allowance to Disabled Employees			123,000	180,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			4,259,000	4,007,000	4,500,000
A01233 Unattractive Area Allowance			<u>2,000</u>		<u>3,000</u>
001 Unattractive Area Allowance			2,000		3,000
A01238 Charge allowance				48,000	48,000
A01239 Special allowance				3,886,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			916,000	2,022,000	962,000
A0123G Ad-hoc Relief Allowance-2018			4,259,000	4,007,000	4,500,000
A0123P Ad-hoc Relief Allowance 2019			3,129,000	2,968,000	3,314,000
A0124F Adhoc Relief Allowance-2021				4,007,000	4,035,000
A0124G IT Professional Allowance				325,000	325,000
A0124H Special Allowance-2021				1,900,000	1,984,000
A0124L Weather Allowance				200,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%					7,334,000
A01252 Non Practising Allowance			108,000	24,000	114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>41,000</u>	<u>23,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>40,000</u>	<u>21,000</u>
001 Medical Charges			20,000	40,000	21,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A03 TOTAL OPERATING EXPENSES			<u>6,493,000</u>	<u>10,792,000</u>	<u>8,694,000</u>
A032 TOTAL COMMUNICATIONS			<u>490,000</u>	<u>648,000</u>	<u>539,000</u>
A03201 Postage and Telegraph			40,000	80,000	44,000
A03202 Telephone and Trunk Call			450,000	568,000	495,000
A033 TOTAL UTILITIES			<u>2,060,000</u>	<u>3,490,000</u>	<u>3,490,000</u>
A03301 Gas			350,000	290,000	290,000
A03302 Water			200,000	200,000	200,000
A03303 Electricity			<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			1,500,000	3,000,000	3,000,000
A03304 Hot and Cold Weather Charges			10,000		
A036 TOTAL MOTOR VEHICLES			<u>230,000</u>	<u>47,000</u>	<u>253,000</u>
A03603 Registration			230,000	47,000	253,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,007,000</u>	<u>4,635,000</u>	<u>3,634,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,800,000	1,200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Transportation of Goods			15,000	30,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,025,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,500,000	2,025,000
A03808 Conveyance Charges			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	100,000	17,000
A03809 CNG Charges (Govt)			276,000	205,000	373,000
A039 TOTAL GENERAL			<u>706,000</u>	<u>1,972,000</u>	<u>778,000</u>
A03901 Stationery			<u>250,000</u>	<u>650,000</u>	<u>275,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
001 Stationery			250,000	650,000	275,000
A03902 Printing and Publication			<u>35,000</u>	<u>100,000</u>	<u>39,000</u>
001 Printing and publication			35,000	100,000	39,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	2,000	2,000
A03905 Newspapers Periodicals and Books			60,000	70,000	66,000
A03906 Uniforms and Protective Clothing			40,000	65,000	44,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>670,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	670,000	110,000
A03917 Law Charges			60,000	95,000	66,000
A03970 Others			<u>160,000</u>	<u>320,000</u>	<u>176,000</u>
001 Others			160,000	320,000	176,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,886,000</u>	<u>1,727,000</u>	<u>3,175,000</u>
A041 TOTAL PENSION			<u>2,886,000</u>	<u>1,727,000</u>	<u>3,175,000</u>
A04114 Superannuation Encashment of L.P.R			2,886,000	1,727,000	3,175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>900,000</u>	<u>2,640,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>900,000</u>	<u>2,640,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>900,000</u>	<u>2,640,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	900,000	2,640,000
A06 TOTAL TRANSFERS			<u>300,001,000</u>	<u>500,100,000</u>	<u>330,002,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Entertainment & Gifts			1,000	100,000	2,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>300,000,000</u>	<u>500,000,000</u>	<u>330,000,000</u>
A06470 Others			<u>300,000,000</u>	<u>500,000,000</u>	<u>330,000,000</u>

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
001 Others			300,000,000	500,000,000	330,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,600,000</u>	<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Transport			1,000	100,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	500,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>1,064,000</u>	<u>694,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>773,000</u>	<u>495,000</u>
A13001 Transport			<u>450,000</u>	<u>773,000</u>	<u>495,000</u>
001 Transport			450,000	773,000	495,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>121,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>72,000</u>	<u>121,000</u>	<u>80,000</u>
001 Machinery and Equipment			72,000	121,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>120,000</u>	<u>91,000</u>
A13201 Furniture and Fixture			82,000	120,000	91,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4952	Directorate General Population Welfare				
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13701	Hardware		25,000	50,000	28,000
Directorate General Population Welfare			389,099,000	601,299,000	444,957,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,617,000</u>	<u>34,033,000</u>	<u>37,589,000</u>
A011	TOTAL PAY		48	48	<u>16,553,000</u>	<u>15,726,000</u>	<u>17,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,455,000</u>	<u>8,624,000</u>	<u>8,882,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,455,000</u>	<u>8,624,000</u>	<u>8,882,000</u>
P070	Principal	(BPS-19)	1	1	1,203,000		1,264,000
D469	Deputy Principal	(BPS-18)	1	1	1,098,000		1,153,000
S044	Senior Instructor	(BPS-18)	2	2	2,048,000		2,151,000
E030	English Teacher	(BPS-17)	1	1	363,000		382,000
I018	Instructor	(BPS-17)	2	2	994,000		1,044,000
N036	Net Work Administrator	(BPS-17)	1	1	395,000		415,000
S082	Sister Tutor	(BPS-17)	2	2	1,275,000		1,339,000
A005	Accountant	(BPS-16)	1	1	420,000		441,000
A021	Administrative Officer	(BPS-16)	1	1	429,000		451,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	230,000		242,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,098,000</u>	<u>7,102,000</u>	<u>8,512,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>8,098,000</u>	<u>7,102,000</u>	<u>8,512,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,047,000		1,100,000
A470	Assistant Network Administrator	(BPS-15)	1	1	206,000		217,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	220,000		231,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		441,000
P088	Projectionist	(BPS-13)	1	1	384,000		404,000
F167	Family Welfare Counsler	(BPS-12)	1	1	383,000		403,000
W006	Warden	(BPS-12)	1	1	414,000		435,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		177,000
F168	Family Welfare Workers	(BPS-09)	2	2	448,000		471,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
S127	Store Keeper	(BPS-08)	1	1	245,000		258,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	443,000		466,000
D112	Driver	(BPS-06)	4	4	737,000		774,000
A171	Aya	(BPS-03)	2	2	357,000		375,000
C057	Chowkidar	(BPS-03)	5	5	921,000		968,000
C095	Cook	(BPS-03)	2	2	317,000		333,000
M010	Mali	(BPS-03)	1	1	188,000		198,000
N005	Naib Qasid	(BPS-03)	4	4	786,000		826,000
S162	Sweeper	(BPS-03)	3	3	414,000		435,000
A012	TOTAL ALLOWANCES				11,064,000	18,307,000	20,195,000
A012-1	TOTAL REGULAR ALLOWANCES				10,703,000	18,074,000	19,815,000
A01202	House Rent Allowance				1,744,000	3,534,000	3,534,000
A01203	Conveyance Allowance				1,264,000	1,309,000	1,328,000
A01207	Washing Allowance				22,000	225,000	252,000
A01208	Dress Allowance				16,000	223,000	252,000
A0120D	Integrated Allowance				22,000	131,000	152,000
A0120E	Housing Subsidy Allowance				168,000		177,000
A0120Q	Fixed Daily Allowance				6,000	6,000	7,000
A01217	Medical Allowance				907,000	939,000	953,000
A0121T	Adhoc Relief Allowance 2013				276,000	253,000	290,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01225	Instruction Allowance				486,000	421,000	511,000
A01226	Computer Allowance				17,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				192,000	172,000	202,000
A0122M	Adhoc Relief Allowance 2016				1,110,000	1,110,000	1,166,000
A0122Y	Ad-hoc Relief Allowance 2017				1,533,000	1,552,000	1,610,000
A01239	Special allowance					1,357,000	
A0123G	Ad-hoc Relief Allowance-2018				1,533,000	1,552,000	1,610,000
A0123P	Ad-hoc Relief Allowance 2019				1,126,000	1,182,000	1,183,000
A0124F	Adhoc Relief Allowance-2021					1,551,000	1,551,000
A0124G	IT Professional Allowance					325,000	325,000
A0124H	Special Allowance-2021					1,697,000	1,697,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A0124L Weather Allowance				92,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%					2,608,000
A01252 Non Practising Allowance			210,000	57,000	221,000
A01270 Other			<u>65,000</u>	<u>365,000</u>	<u>69,000</u>
001 Others			65,000	365,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>361,000</u>	<u>233,000</u>	<u>380,000</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>360,000</u>	<u>232,000</u>	<u>378,000</u>
001 Leave Salary			360,000	232,000	378,000
A03 TOTAL OPERATING EXPENSES			<u>6,248,000</u>	<u>8,541,000</u>	<u>7,852,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>107,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			80,000	100,000	88,000
A033 TOTAL UTILITIES			<u>1,011,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
A03301 Gas			350,000	600,000	600,000
A03302 Water			60,000	40,000	40,000
A03303 Electricity			<u>600,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Electricity			600,000	1,400,000	1,400,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>269,000</u>	<u>1,030,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>200,000</u>	<u>73,000</u>
001 Travelling Allowance			66,000	200,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>600,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	600,000	203,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	25,000	17,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A03809 CNG Charges (Govt)			38,000	205,000	52,000
A039 TOTAL GENERAL			<u>4,881,000</u>	<u>5,364,000</u>	<u>5,371,000</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			<u>38,000</u>	<u>50,000</u>	<u>42,000</u>
001 Printing and publication			38,000	50,000	42,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	100,000	2,000
A03905 Newspapers Periodicals and Books			10,000	12,000	11,000
A03906 Uniforms and Protective Clothing			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>60,000</u>	<u>88,000</u>
001 Advertising and Publicity			80,000	60,000	88,000
A03927 Purchase of Drug and Medicines			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Purchase of drug and Medicines			60,000	100,000	66,000
A03936 Foreign/Inland Training Course Fee			4,500,000	4,500,000	4,950,000
A03970 Others			<u>77,000</u>	<u>427,000</u>	<u>85,000</u>
001 Others			77,000	427,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A06 TOTAL TRANSFERS				<u>50,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A06301 Entertainments & Gifts				50,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>907,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>7,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>7,000</u>	<u>2,000</u>
001 Hardware			1,000	7,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	600,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	300,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>286,000</u>	<u>168,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>160,000</u>	<u>99,000</u>
A13001 Transport			<u>90,000</u>	<u>160,000</u>	<u>99,000</u>
001 Transport			90,000	160,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	35,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>80,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	80,000	28,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13701 Hardware			11,000	11,000	13,000
Regional Training Institute Peshawar			35,819,000	45,018,000	47,595,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,701,000</u>	<u>13,420,000</u>	<u>16,026,000</u>
A011 TOTAL PAY	16	17	<u>7,462,000</u>	<u>6,650,000</u>	<u>8,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>4,144,000</u>	<u>4,246,000</u>	<u>4,581,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>4,144,000</u>	<u>4,246,000</u>	<u>4,581,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	1,629,000		1,711,000
S213 Senior Medical Officer (BPS-18)	1	1	1,542,000		1,620,000
N043 NSV Surgeon (BPS-17)	1	1	645,000		678,000
C580 CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)		1			227,000
S061 Senior Scale Stenographer (BPS-16)	1	1	328,000		345,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,318,000</u>	<u>2,404,000</u>	<u>3,477,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,318,000</u>	<u>2,404,000</u>	<u>3,477,000</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			183,000
A004 Accounts Assistant (BPS-12)	1	1	489,000		514,000
F167 Family Welfare Counsler (BPS-12)	1	1	174,000		183,000
T108 Theater Nurse (BPS-12)	1		184,000		
F168 Family Welfare Workers (BPS-09)	1	1	332,000		349,000
M189 Male Motivator (BPS-08)	1	1	256,000		269,000
O025 Operation Theatre Technician (BPS-08)	1	1	358,000		376,000
F170 Family Welfare Assistant (BPS-07)	1	1	342,000		360,000
D112 Driver (BPS-06)	2	2	653,000		686,000
A171 Aya (BPS-03)	1	1	153,000		161,000
F162 Female Sweeper (BPS-03)	1	1	180,000		189,000
N005 Naib Qasid (BPS-03)	1	1	197,000		207,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A012 TOTAL ALLOWANCES			<u>4,239,000</u>	<u>6,770,000</u>	<u>7,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,237,000</u>	<u>6,768,000</u>	<u>7,964,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			752,000	1,429,000	1,642,000
A01203 Conveyance Allowance			412,000	489,000	528,000
A01207 Washing Allowance			5,000	58,000	60,000
A01208 Dress Allowance			2,000	56,000	60,000
A0120D Integrated Allowance			5,000	34,000	36,000
A0120Q Fixed Daily Allowance			1,000	3,000	2,000
A01217 Medical Allowance			338,000	348,000	387,000
A0121B Health Professional Allowance			333,000	540,000	350,000
A0121T Adhoc Relief Allowance 2013			120,000	121,000	126,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			84,000	85,000	89,000
A0122M Adhoc Relief Allowance 2016			453,000	471,000	518,000
A0122Y Ad-hoc Relief Allowance 2017			618,000	665,000	691,000
A01239 Special allowance				415,000	
A0123G Ad-hoc Relief Allowance-2018			618,000	665,000	691,000
A0123P Ad-hoc Relief Allowance 2019			371,000	392,000	432,000
A0124F Adhoc Relief Allowance-2021				665,000	707,000
A0124H Special Allowance-2021				169,000	253,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,239,000
A01252 Non Practising Allowance			103,000	120,000	109,000
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>1,512,000</u>	<u>2,674,000</u>	<u>1,715,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>65,000</u>	<u>56,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			45,000	60,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>267,000</u>	<u>355,000</u>	<u>343,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	100,000	77,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	5,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>191,000</u>	<u>250,000</u>	<u>258,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			191,000	250,000	258,000
A03809 CNG Charges (Govt)			1,000		2,000
A039 TOTAL GENERAL			<u>1,194,000</u>	<u>2,254,000</u>	<u>1,316,000</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>11,000</u>	<u>30,000</u>	<u>13,000</u>
001 Printing and publication			11,000	30,000	13,000
A03905 Newspapers Periodicals and Books			5,000	4,000	6,000
A03906 Uniforms and Protective Clothing			10,000	30,000	11,000
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
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>300,000</u>	<u>132,000</u>
001 Purchase of drug and Medicines			120,000	300,000	132,000
A03936 Foreign/Inland Training Course Fee			993,000	1,800,000	1,093,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Others			25,000	40,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>308,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>308,000</u>	<u>2,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A04114 Superannuation Encashment of L.P.R			1,000	308,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	2,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A06470 Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Others			250,000	250,000	275,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>151,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Transport			40,000	100,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	25,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>11,000</u>	<u>14,000</u>
A13701 Hardware			12,000	11,000	14,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4954	RHSC-A LRH, Peshawar				
			13,547,000	16,805,000	18,112,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,683,000</u>	<u>6,023,000</u>	<u>7,262,000</u>
A011 TOTAL PAY	10	10	<u>3,128,000</u>	<u>2,698,000</u>	<u>3,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>896,000</u>	<u>948,000</u>	<u>941,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>896,000</u>	<u>948,000</u>	<u>941,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	896,000		941,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,232,000</u>	<u>1,750,000</u>	<u>2,349,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,227,000</u>	<u>1,750,000</u>	<u>2,343,000</u>
A004 Accounts Assistant (BPS-12)	1	1	329,000		346,000
T108 Theater Nurse (BPS-12)	1	1	382,000		402,000
F168 Family Welfare Workers (BPS-09)	2	2	461,000		485,000
O025 Operation Theatre Technician (BPS-08)	1	1	222,000		234,000
F170 Family Welfare Assistant (BPS-07)	1	1	210,000		221,000
D112 Driver (BPS-06)	1	1	270,000		284,000
A171 Aya (BPS-03)	1	1	174,000		183,000
F162 Female Sweeper (BPS-03)	1	1	179,000		188,000
A01152 Personal pay			5,000		6,000
A012 TOTAL ALLOWANCES			<u>2,555,000</u>	<u>3,325,000</u>	<u>3,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,553,000</u>	<u>3,323,000</u>	<u>3,968,000</u>
A01202 House Rent Allowance			316,000	652,000	652,000
A01203 Conveyance Allowance			328,000	336,000	345,000
A01207 Washing Allowance			36,000	39,000	36,000
A01208 Dress Allowance			18,000	38,000	36,000
A0120D Integrated Allowance				23,000	22,000
A0120E Housing Subsidy Allowance			91,000	135,000	96,000
A0120Q Fixed Daily Allowance			3,000	3,000	4,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A01217 Medical Allowance			179,000	179,000	188,000
A0121B Health Professional Allowance			315,000	150,000	331,000
A0121T Adhoc Relief Allowance 2013			51,000	47,000	54,000
A0122C Adhoc Relief Allowance - 2015			36,000	33,000	38,000
A0122M Adhoc Relief Allowance 2016			273,000	184,000	287,000
A0122Y Ad-hoc Relief Allowance 2017			316,000	275,000	332,000
A01239 Special allowance				273,000	
A0123G Ad-hoc Relief Allowance-2018			316,000	275,000	332,000
A0123P Ad-hoc Relief Allowance 2019			239,000	217,000	251,000
A0124F Adhoc Relief Allowance-2021				275,000	275,000
A0124H Special Allowance-2021				147,000	147,000
A0124L Weather Allowance				12,000	12,000
A0124N Disparity Reduction Allowance 2022- 15%					492,000
A01252 Non Practising Allowance			36,000	30,000	38,000
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>398,000</u>	<u>470,000</u>	<u>471,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>55,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			35,000	50,000	39,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>120,000</u>	<u>194,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>10,000</u>	<u>17,000</u>
001 Travelling Allowance			15,000	10,000	17,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>124,000</u>	<u>100,000</u>	<u>168,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			124,000	100,000	168,000
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>210,000</u>	<u>295,000</u>	<u>232,000</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				30,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Purchase of drug and Medicines			150,000	200,000	165,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Others			25,000	30,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	2,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
A06470 Others			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
001 Others			150,000	100,000	165,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>2,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>87,000</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>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
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13701 Hardware			9,000	9,000	10,000
RHSC-A HMC, Peshawar			6,313,000	6,675,000	7,991,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,831,000</u>	<u>30,276,000</u>	<u>30,384,000</u>
A011	TOTAL PAY		48	48	<u>13,793,000</u>	<u>14,363,000</u>	<u>14,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,424,000</u>	<u>7,718,000</u>	<u>6,750,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,424,000</u>	<u>7,718,000</u>	<u>6,750,000</u>
P070	Principal	(BPS-19)	1	1	898,000		943,000
D469	Deputy Principal	(BPS-18)	1	1	1,025,000		1,077,000
S044	Senior Instructor	(BPS-18)	2	2	1,325,000		1,392,000
E030	English Teacher	(BPS-17)	1	1	321,000		338,000
I018	Instructor	(BPS-17)	2	2	572,000		601,000
N036	Net Work Administrator	(BPS-17)	1	1	317,000		333,000
S082	Sister Tutor	(BPS-17)	2	2	802,000		843,000
A005	Accountant	(BPS-16)	1	1	446,000		469,000
A021	Administrative Officer	(BPS-16)	1	1	359,000		377,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	359,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>7,369,000</u>	<u>6,645,000</u>	<u>7,746,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>7,369,000</u>	<u>6,645,000</u>	<u>7,746,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	756,000		794,000
A470	Assistant Network Administrator	(BPS-15)	1	1	293,000		308,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	266,000		280,000
S035	Senior Clerk	(BPS-14)	1	1	309,000		325,000
P088	Projectionist	(BPS-13)	1	1	316,000		332,000
F167	Family Welfare Counsler	(BPS-12)	1	1	272,000		286,000
W006	Warden	(BPS-12)	1	1	263,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		259,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
F168	Family Welfare Workers	(BPS-09)	2	2	520,000		546,000
S127	Store Keeper	(BPS-08)	1	1	330,000		347,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	516,000		542,000
D112	Driver	(BPS-06)	4	4	684,000		719,000
A171	Aya	(BPS-03)	2	2	267,000		281,000
C057	Chowkidar	(BPS-03)	5	5	604,000		635,000
C095	Cook	(BPS-03)	2	2	267,000		281,000
M010	Mali	(BPS-03)	1	1	178,000		187,000
N005	Naib Qasid	(BPS-03)	4	4	672,000		706,000
S162	Sweeper	(BPS-03)	3	3	610,000		641,000
A012	TOTAL ALLOWANCES				9,038,000	15,913,000	15,888,000
A012-1	TOTAL REGULAR ALLOWANCES				9,036,000	15,850,000	15,824,000
A01202	House Rent Allowance				1,040,000	1,876,000	1,876,000
A01203	Conveyance Allowance				1,276,000	1,546,000	1,340,000
A01207	Washing Allowance				29,000	265,000	252,000
A01208	Dress Allowance				22,000	265,000	252,000
A0120D	Integrated Allowance				22,000	158,000	152,000
A0120Q	Fixed Daily Allowance				3,000	8,000	4,000
A01217	Medical Allowance				815,000	931,000	856,000
A0121B	Health Professional Allowance				375,000	335,000	394,000
A0121T	Adhoc Relief Allowance 2013				174,000	201,000	183,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01225	Instruction Allowance				335,000	325,000	352,000
A01226	Computer Allowance					63,000	63,000
A0122C	Adhoc Relief Allowance - 2015				116,000	139,000	122,000
A0122M	Adhoc Relief Allowance 2016				877,000	1,040,000	921,000
A0122Y	Ad-hoc Relief Allowance 2017				1,199,000	1,444,000	1,259,000
A01233	Unattractive Area Allowance				<u>590,000</u>	<u>698,000</u>	<u>620,000</u>
001	Unattractive Area Allowance				590,000	698,000	620,000
A01239	Special allowance					1,212,000	
A0123G	Ad-hoc Relief Allowance-2018				1,199,000	1,444,000	1,259,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A0123P Ad-hoc Relief Allowance 2019			866,000	1,057,000	910,000
A0124F Adhoc Relief Allowance-2021				1,436,000	1,436,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				800,000	800,000
A0124L Weather Allowance				131,000	131,000
A0124N Disparity Reduction Allowance 2022- 15%					2,173,000
A01252 Non Practising Allowance			92,000	105,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>63,000</u>	<u>64,000</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>2,000</u>	<u>2,000</u>
001 Leave Salary			1,000	2,000	2,000
A01289 Teaching Allowance				60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>7,158,000</u>	<u>6,985,000</u>	<u>7,591,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>125,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			15,000	25,000	17,000
A03202 Telephone and Trunk Call			35,000	100,000	39,000
A033 TOTAL UTILITIES			<u>885,000</u>	<u>630,000</u>	<u>630,000</u>
A03301 Gas			284,000	30,000	30,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			600,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>2,000,000</u>	<u>1,980,000</u>
A03402 Rent for Office Building			1,800,000	2,000,000	1,980,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>518,000</u>	<u>966,000</u>	<u>625,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	600,000	330,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>212,000</u>	<u>350,000</u>	<u>287,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			212,000	350,000	287,000
A03808 Conveyance Charges			<u>5,000</u>	<u>16,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	16,000	6,000
A039 TOTAL GENERAL			<u>3,905,000</u>	<u>3,264,000</u>	<u>4,300,000</u>
A03901 Stationery			<u>41,000</u>	<u>100,000</u>	<u>46,000</u>
001 Stationery			41,000	100,000	46,000
A03902 Printing and Publication			<u>29,000</u>	<u>40,000</u>	<u>32,000</u>
001 Printing and publication			29,000	40,000	32,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
001 Advertising and Publicity			24,000	24,000	27,000
A03915 Payments to Govt. dept for service rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Purchase of drug and Medicines			150,000	150,000	165,000
A03936 Foreign/Inland Training Course Fee			3,600,000	2,820,000	3,960,000
A03970 Others			<u>31,000</u>	<u>100,000</u>	<u>35,000</u>
001 Others			31,000	100,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,406,000</u>	
A041 TOTAL PENSION				<u>1,406,000</u>	
A04114 Superannuation Encashment of L.P.R				1,406,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>170,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>54,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			54,000	100,000	60,000
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>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	20,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>30,000</u>	<u>15,000</u>
A13701 Hardware			13,000	30,000	15,000
Regional Training Institute Malakand District Malakand			30,069,000	39,437,000	38,065,000

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,483,000</u>	<u>7,209,000</u>	<u>8,707,000</u>
A011 TOTAL PAY	10	10	<u>4,220,000</u>	<u>3,544,000</u>	<u>4,413,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,214,000</u>	<u>1,720,000</u>	<u>1,275,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,214,000</u>	<u>1,720,000</u>	<u>1,275,000</u>
W023 Woman Medical Officer (BPS-18)	1	1	1,214,000		1,275,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,006,000</u>	<u>1,824,000</u>	<u>3,138,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,993,000</u>	<u>1,824,000</u>	<u>3,124,000</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			183,000
A004 Accounts Assistant (BPS-12)	1	1	388,000		408,000
F167 Family Welfare Counsler (BPS-12)	1	1	443,000		466,000
T108 Theater Nurse (BPS-12)	1		195,000		
F168 Family Welfare Workers (BPS-09)	1	1	309,000		325,000
O025 Operation Theatre Technician (BPS-08)	1	1	456,000		479,000
F170 Family Welfare Assistant (BPS-07)	1	1	339,000		356,000
D112 Driver (BPS-06)	1	1	351,000		369,000
A171 Aya (BPS-03)	1	1	272,000		286,000
F162 Female Sweeper (BPS-03)	1	1	240,000		252,000
A01152 Personal pay			13,000		14,000
A012 TOTAL ALLOWANCES			<u>2,263,000</u>	<u>3,665,000</u>	<u>4,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,261,000</u>	<u>3,663,000</u>	<u>4,290,000</u>
A01202 House Rent Allowance			219,000	550,000	654,000
A01203 Conveyance Allowance			255,000	301,000	303,000
A01207 Washing Allowance			4,000	39,000	36,000
A01208 Dress Allowance			2,000	39,000	36,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A0120D Integrated Allowance				23,000	22,000
A0120E Housing Subsidy Allowance			168,000	168,000	177,000
A0120Q Fixed Daily Allowance			3,000	3,000	4,000
A01217 Medical Allowance			189,000	196,000	217,000
A0121B Health Professional Allowance			120,000	180,000	126,000
A0121T Adhoc Relief Allowance 2013			75,000	72,000	79,000
A0122C Adhoc Relief Allowance - 2015			44,000	42,000	47,000
A0122M Adhoc Relief Allowance 2016			226,000	233,000	257,000
A0122Y Ad-hoc Relief Allowance 2017			334,000	355,000	370,000
A01239 Special allowance				284,000	
A0123G Ad-hoc Relief Allowance-2018			334,000	355,000	370,000
A0123P Ad-hoc Relief Allowance 2019			252,000	269,000	284,000
A0124F Adhoc Relief Allowance-2021				355,000	374,000
A0124H Special Allowance-2021				147,000	189,000
A0124L Weather Allowance				16,000	16,000
A0124N Disparity Reduction Allowance 2022- 15%					691,000
A01252 Non Practising Allowance			36,000	36,000	38,000
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>418,000</u>	<u>455,000</u>	<u>497,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>197,000</u>	<u>263,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>40,000</u>	<u>66,000</u>
001 Travelling Allowance			60,000	40,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>150,000</u>	<u>189,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	150,000	189,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>193,000</u>	<u>162,000</u>
A03901 Stationery			<u>19,000</u>	<u>25,000</u>	<u>21,000</u>
001 Stationery			19,000	25,000	21,000
A03902 Printing and Publication			<u>15,000</u>	<u>10,000</u>	<u>17,000</u>
001 Printing and publication			15,000	10,000	17,000
A03905 Newspapers Periodicals and Books			5,000	7,000	6,000
A03906 Uniforms and Protective Clothing			10,000	15,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03927 Purchase of Drug and Medicines			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Purchase of drug and Medicines			70,000	100,000	77,000
A03970 Others			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Others			25,000	35,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			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

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A06 TOTAL TRANSFERS			<u>153,000</u>	<u>150,000</u>	<u>169,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>153,000</u>	<u>150,000</u>	<u>169,000</u>
A06470 Others			<u>153,000</u>	<u>150,000</u>	<u>169,000</u>
001 Others			153,000	150,000	169,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
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>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>91,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001 Transport			40,000	70,000	44,000
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>10,000</u>	<u>6,000</u>	<u>11,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A13201 Furniture and Fixture			10,000	6,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	6,000
RHSC-A KTH, Peshawar			7,123,000	7,909,000	9,453,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,593	2,522,326,000	2,190,889,000	1,777,540,000	790,237,000	2,567,777,000
TOTAL	2,593	2,522,326,000	2,190,889,000	1,777,540,000	790,237,000	2,567,777,000

601

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	0
Voted:	2,567,777,000
Total:	2,567,777,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041302 EMPLOYMENT EXCHANGE	15,233,000	19,747,000	20,888,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,343,850,000	1,394,212,000	1,713,869,000
096101 SECRETARIAT/POLICY/CURRICULUM	1,163,243,000	776,930,000	833,020,000
TOTAL	2,522,326,000	2,190,889,000	2,567,777,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	365,000	415,000	707,000
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad	8,146,000	6,366,000	10,331,000
AD4324	Govt: College of Technology Abbottabad	60,080,000	58,664,000	76,258,000
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad	4,926,000	5,490,000	6,978,000
BD4160	Govt: Polytechnic Institute Buner	15,574,000	13,163,000	19,190,000
BM4136	Govt: Skill Development Centre Batagram	5,687,000	7,016,000	7,430,000
BU4257	Employment Exchange Bannu	1,110,000	1,771,000	1,501,000
BU4412	Govt: Technical & Vocational Centre Women Bannu	4,934,000	6,473,000	6,645,000
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu	14,522,000	15,799,000	17,264,000
BU4421	Govt: College of Technology Bannu	74,856,000	106,721,000	95,724,000
CA4238	Govt: College of Technology Tangi Charsadda	45,551,000	47,095,000	61,795,000
CA4240	Govt: Technical & Vocational Centre Boys Charsadda	15,759,000	12,995,000	19,868,000
CA4245	Govt: Technical & Vocational Centre (Women) charsadda	4,209,000	4,608,000	5,446,000
CL4021	Employment Exchange Chitral	588,000	519,000	968,000
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral	11,533,000	9,079,000	13,157,000
DA4034	Employment Exchange Dir Lower	37,000	332,000	127,000
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)	2,045,000	1,947,000	2,837,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
DA4260	Govt: College of Technology Timargara Dir Lower	28,362,000	29,183,000	36,241,000
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)	14,941,000	15,842,000	19,020,000
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)	4,861,000	4,621,000	6,677,000
DA4299	Govt: Polytechnic Institute (Women) Timergara Dir Lower	2,379,000	3,147,000	3,164,000
DI4207	Employment Exchange D I Khan	671,000	2,244,000	1,012,000
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan	30,784,000	24,209,000	29,411,000
DI4349	Govt: Polytechnic Institute (Women) D I Khan	12,692,000	11,496,000	16,677,000
DI4350	Govt: Technical & Vocational Centre Women D I Khan	6,628,000	5,955,000	8,420,000
DI4352	Govt: College of Technology D.I Khan	70,906,000	80,625,000	92,253,000
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan	6,964,000	7,265,000	8,438,000
DP4171	Govt: Polytechnic Institute Wari Dir Upper	12,202,000	12,575,000	15,597,000
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu	5,369,000	5,329,000	6,621,000
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur	13,720,000	13,408,000	18,169,000
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur	2,040,000	2,774,000	2,819,000
HR4305	Govt: Polytechnic Institute Haripur	51,102,000	43,283,000	63,677,000
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur	5,239,000	9,013,000	8,582,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
HR5067	Employment Exchange Haripur	1,185,000	1,516,000	1,590,000
KK4219	Govt: Polytechnic Institute Karak	23,829,000	23,193,000	30,369,000
KK4220	Govt: Technical & Vocational Centre (Boys) Karak	10,939,000	10,113,000	13,123,000
KK5078	Govt: Technical & Vocational Centre (Women) Karak	3,648,000	4,207,000	4,785,000
KT4220	Employment Exchange Kohat	431,000	1,015,000	975,000
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat	2,014,000	3,839,000	2,627,000
KT4388	Govt: College of Technology Kohat Kohat	45,248,000	47,564,000	57,899,000
KT4390	Govt: Technical & Vocational Centre Women Kohat	5,886,000	6,019,000	7,618,000
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki	5,619,000	6,710,000	7,030,000
LK4183	Govt: Polytechnic Institute Lakki	18,780,000	21,047,000	24,264,000
LK5061	Employment Exchange Lakki	1,001,000	1,219,000	1,337,000
MA4305	Govt: Polytechnic Institute Mansehra	15,904,000	16,712,000	20,962,000
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra	10,282,000	7,689,000	13,147,000
MA4307	Govt: Technical & Vocational Centre Women Mansehra	5,367,000	5,586,000	6,783,000
MA4318	Govt: Skill Development Centre Khaki Mansehra	2,689,000	4,789,000	4,220,000
MA4319	Establishment Information Centre Balakot Mansehra	13,000		17,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4321	Govt: Skill Development Centre Balakot Mansehra	3,072,000	3,980,000	4,954,000
MA5068	Employment Exchange Mansehra	669,000	389,000	870,000
MD4250	Govt: Polytechnic Institute Batkhela Malakand	15,619,000	18,798,000	20,237,000
MD5086	Employment Exchange Thana Malakand	1,561,000	944,000	1,862,000
MR4224	Employment Exchange Mardan	2,082,000	1,668,000	2,562,000
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan	5,168,000	4,304,000	8,121,000
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan	7,371,000	15,143,000	11,608,000
MR4390	Govt: Technical & Vocational Centre Women Mardan	6,037,000	3,994,000	7,498,000
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan	33,163,000	33,230,000	42,301,000
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiain Mardan	3,034,000	2,973,000	3,732,000
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan	4,358,000	4,688,000	5,938,000
MR5110	Govt: Polytechnic Institute Mardan	12,721,000	13,848,000	16,505,000
NR4247	Govt: Technical & Vocational Centre Women Nowshera	3,443,000	5,939,000	4,814,000
NR4249	Govt: College of Technology, Nowshera	69,981,000	66,585,000	86,469,000
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera	2,258,000	3,640,000	3,366,000
NR4285	Employment Exchange Nowshera	899,000	1,087,000	1,212,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training	33,006,000	39,693,000	42,782,000
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar	16,695,000	21,535,000	22,122,000
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar	16,839,000	17,805,000	21,569,000
PR4557	Employment Exchange Peshawar	2,449,000	2,673,000	3,093,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	607,000	1,483,000	931,000
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar	17,344,000	20,055,000	22,757,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	690,237,000	690,237,000	690,237,000
PR5168	Govt: College of Technology Peshawar	141,439,000	153,267,000	182,880,000
PR5180	Govt: Technical & Vocational Centre Women Peshawar	10,445,000	13,051,000	13,895,000
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar	85,493,000	66,990,000	104,489,000
PR5201	Govt: Polytechnic Institute (Women) Hayatabad Peshawar	27,424,000	34,521,000	36,985,000
PR5202	Skill Development Council Headquarter Peshawar	3,067,000	3,235,000	3,988,000
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar	11,266,000	9,768,000	15,001,000
PR5860	Lump Sum Allocation	440,000,000	47,000,000	100,001,000
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi	3,533,000	6,440,000	4,772,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU4268	Govt: Technical & Vocational Centre (Women) Swabi	6,413,000	7,485,000	8,003,000
SU4269	Govt: College of Technology Swabi	55,569,000	50,644,000	68,991,000
SU4315	Employment Exchange Swabi	1,201,000	1,431,000	1,583,000
SW4379	Employment Exchange Swat	377,000	1,041,000	558,000
SW4465	Govt: College of Technology Swat	53,597,000	50,665,000	67,785,000
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat	7,618,000	8,611,000	10,178,000
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat	3,245,000	2,697,000	4,168,000
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat	18,134,000	15,423,000	22,110,000
TK4133	Govt: Technical & Vocational Centre (Boys) Tank	13,275,000	13,289,000	17,100,000
TOTAL		2,522,326,000	2,190,889,000	2,567,777,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,632,089,000</u>	<u>1,490,652,000</u>	<u>1,777,540,000</u>
A011	PAY	<u>883,277,000</u>	<u>739,659,000</u>	<u>908,264,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>476,552,000</u>	<u>395,690,000</u>	<u>504,267,000</u>
A01101	Basic Pay Of Officer	472,595,000	391,912,000	499,999,000
A01102	Personal pay	3,914,000	3,763,000	4,222,000
A01103	Special Pay	29,000	1,000	31,000
A01105	Qualification Pay	14,000	14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>406,725,000</u>	<u>343,969,000</u>	<u>403,997,000</u>
A01151	Basic Pay Other Staff	406,048,000	343,238,000	403,235,000
A01152	Personal pay	677,000	731,000	762,000
A012	ALLOWANCES	<u>748,812,000</u>	<u>750,993,000</u>	<u>869,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>742,774,000</u>	<u>704,576,000</u>	<u>821,482,000</u>
A01201	Senior Post Allowance	364,000	387,000	414,000
A01202	House Rent Allowance	59,514,000	93,147,000	93,147,000
A01203	Conveyance Allowance	65,236,000	61,113,000	68,643,000
A01207	Washing Allowance	938,000	10,837,000	10,837,000
A01208	Dress Allowance	540,000	10,839,000	10,839,000
A0120D	Integrated Allowance	822,000	6,141,000	6,141,000
A0120E	Housing Subsidy Allowance	6,991,000	6,357,000	7,371,000
A0120X	Adhoc Allowance - 2010		1,000	1,000
A01216	Qualification Allowance		4,000	4,000
A01217	Medical Allowance	63,642,000	40,266,000	66,876,000
A0121A	Ad - hoc Allowance - 2011		2,000	2,000
A0121M	Adhoc Relief Allowance - 2012		5,000	5,000
A0121Q	Audit and Accounts Allowance	61,000	61,000	65,000
A0121T	Adhoc Relief Allowance 2013	16,629,000	21,990,000	17,527,000
A0121Z	Adhoc Relief Allowance-2014		5,000	5,000
A01224	Entertainment Allowance	590,000	518,000	635,000
A01226	Computer Allowance	78,000	130,000	180,000
A01229	Special compensatory allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	11,686,000	10,556,000	12,325,000
A0122M	Adhoc Releif Allowance 2016	57,157,000	52,079,000	60,129,000
A0122N	Special Conveyance Allowance to Disbalded Employees	749,000	874,000	833,000
A0122Y	Ad-hoc Relief Allowance 2017	77,324,000	74,387,000	81,331,000
A01233	Unattractive Area Allowance	4,718,000	4,410,000	4,984,000
A01236	Deputation Allowance	648,000	371,000	681,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	175,000	2,528,000	2,595,000
A01239	Special allowance		21,164,000	
A0123G	Ad-hoc Relief Allowance-2018	77,273,000	72,806,000	81,277,000
A0123P	Ad-hoc Relief Allowance 2019	56,466,000	79,854,000	59,436,000
A0123V	Secretariat Performance Allowance	28,000		30,000
A01244	Adhoc relief		8,000	8,000
A0124F	Adhoc Relief Allowance-2021		74,033,000	74,033,000
A0124H	Special Allowance-2021		16,903,000	16,903,000
A0124L	Weather Allowance		4,300,000	4,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,428,000
A01253	Science Teaching Allowance		44,000	44,000
A01264	Technical Allowance		50,000	50,000
A01267	Warden/ Boarding House Allowance	9,000	9,000	15,000
A01270	Other	241,136,000	38,396,000	1,387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,038,000</u>	<u>46,417,000</u>	<u>47,794,000</u>
A01274	Medical Charges	3,794,000	4,423,000	4,077,000
A01278	Leave Salary	1,417,000	1,034,000	1,884,000
A01284	Firewood Allowance	827,000		873,000
A01289	Teaching Allowance		40,960,000	40,960,000
A03	TOTAL OPERATING EXPENSES	<u>200,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A039	GENERAL	<u>200,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A03970	Others	200,000,000	10,000,000	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A052	GRANTS-DOMESTIC	<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A05270	To Others	690,237,000	690,237,000	690,237,000
NET TOTAL		2,522,326,000	2,190,889,000	2,567,777,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	418,000
03	911			911	165,767,000
04	5			5	1,127,000
05	1			1	177,000
06	43			43	9,472,000
07	281			281	60,846,000
08	3			3	889,000
09	3			3	708,000
10	28			28	8,610,000
11	228			228	47,831,000
12	19			19	6,270,000
14	73			73	25,551,000
15	206			206	75,569,000
16	85			85	29,168,000
17	337			337	191,464,000
18	202			202	116,085,000
19	129			129	118,094,000
20	37			37	45,188,000
TOTAL	2593			2593	903,234,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
AD4262 Employment Exchange Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>365,000</u>	<u>415,000</u>	<u>707,000</u>
A011 TOTAL PAY	1	1	<u>365,000</u>	<u>150,000</u>	<u>384,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>365,000</u>	<u>150,000</u>	<u>384,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>150,000</u>	<u>384,000</u>
M012 Manager (BPS-16)	1	1	365,000		384,000
A012 TOTAL ALLOWANCES				<u>265,000</u>	<u>323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>263,000</u>	<u>321,000</u>
A01202 House Rent Allowance				25,000	25,000
A01203 Conveyance Allowance				17,000	17,000
A01217 Medical Allowance				9,000	9,000
A0121T Adhoc Relief Allowance 2013				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016				21,000	21,000
A0122Y Ad-hoc Relief Allowance 2017				26,000	26,000
A0123G Ad-hoc Relief Allowance-2018				26,000	26,000
A0123P Ad-hoc Relief Allowance 2019				26,000	26,000
A0124H Special Allowance-2021				50,000	50,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					58,000
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
Employment Exchange Abbottabad			365,000	415,000	707,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
BU4257 Employment Exchange Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,110,000</u>	<u>1,771,000</u>	<u>1,501,000</u>
A011 TOTAL PAY	2	2	<u>616,000</u>	<u>929,000</u>	<u>648,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>616,000</u>	<u>789,000</u>	<u>648,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>616,000</u>	<u>789,000</u>	<u>648,000</u>
C082 Computer Operator (BPS-16)	1	1	287,000		302,000
M012 Manager (BPS-16)	1	1	329,000		346,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>140,000</u>	
A01151 Total Basic Pay Other Staff				<u>140,000</u>	
A012 TOTAL ALLOWANCES			<u>494,000</u>	<u>842,000</u>	<u>853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>492,000</u>	<u>840,000</u>	<u>849,000</u>
A01202 House Rent Allowance			50,000	93,000	93,000
A01203 Conveyance Allowance			86,000	107,000	91,000
A01217 Medical Allowance			32,000	36,000	34,000
A0121T Adhoc Relief Allowance 2013			16,000	17,000	17,000
A01226 Computer Allowance			6,000		7,000
A0122C Adhoc Relief Allowance - 2015			11,000	14,000	12,000
A0122M Adhoc Relief Allowance 2016			57,000	64,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			78,000	92,000	82,000
A01239 Special allowance				42,000	
A0123G Ad-hoc Relief Allowance-2018			78,000	92,000	82,000
A0123P Ad-hoc Relief Allowance 2019			78,000	92,000	82,000
A0124F Adhoc Relief Allowance-2021				92,000	92,000
A0124H Special Allowance-2021				49,000	49,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					98,000
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>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
BU4257 Employment Exchange Bannu					
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
Employment Exchange Bannu			1,110,000	1,771,000	1,501,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
CL4021 Employment Exchange Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>588,000</u>	<u>519,000</u>	<u>968,000</u>
A011 TOTAL PAY	1	1	<u>588,000</u>	<u>241,000</u>	<u>618,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>588,000</u>	<u>241,000</u>	<u>618,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>588,000</u>	<u>241,000</u>	<u>618,000</u>
M012 Manager (BPS-16)	1	1	588,000		618,000
A012 TOTAL ALLOWANCES				<u>278,000</u>	<u>350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>276,000</u>	<u>348,000</u>
A01202 House Rent Allowance				25,000	25,000
A01203 Conveyance Allowance				30,000	30,000
A01217 Medical Allowance				9,000	9,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A01229 Special compensatory allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016				16,000	16,000
A0122Y Ad-hoc Relief Allowance 2017				25,000	25,000
A01233 Unattractive Area Allowance				<u>15,000</u>	<u>15,000</u>
001 Unattractive Area Allowance				15,000	15,000
A01239 Special allowance				21,000	
A0123G Ad-hoc Relief Allowance-2018				25,000	25,000
A0123P Ad-hoc Relief Allowance 2019				25,000	25,000
A0124F Adhoc Relief Allowance-2021				25,000	25,000
A0124H Special Allowance-2021				1,000	1,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					93,000
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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
CL4021	Employment Exchange Chitral				
Employment Exchange Chitral			588,000	519,000	968,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
DA4034 Employment Exchange Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,000</u>	<u>332,000</u>	<u>127,000</u>
A011 TOTAL PAY	1	1	<u>13,000</u>	<u>114,000</u>	<u>14,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>13,000</u>	<u>113,000</u>	<u>14,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>13,000</u>	<u>113,000</u>	<u>14,000</u>
M012 Manager (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,000</u>	
A012 TOTAL ALLOWANCES			<u>24,000</u>	<u>218,000</u>	<u>113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,000</u>	<u>216,000</u>	<u>107,000</u>
A01202 House Rent Allowance			2,000	25,000	25,000
A01203 Conveyance Allowance			3,000	30,000	4,000
A01217 Medical Allowance			2,000	10,000	3,000
A0121T Adhoc Relief Allowance 2013			1,000	5,000	2,000
A0122C Adhoc Relief Allowance - 2015			1,000	3,000	2,000
A0122M Adhoc Relief Allowance 2016			2,000	18,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			3,000	11,000	4,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>9,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			1,000	9,000	2,000
A01239 Special allowance				21,000	
A0123G Ad-hoc Relief Allowance-2018			3,000	11,000	4,000
A0123P Ad-hoc Relief Allowance 2019			3,000	22,000	4,000
A0124H Special Allowance-2021				1,000	1,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>6,000</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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
DA4034 Employment Exchange Dir Lower					
A01278 Leave Salary			1,000	1,000	2,000
001 Leave Salary			1,000	1,000	2,000
A01284 Firewood Allowance			1,000		2,000
Employment Exchange Dir Lower			37,000	332,000	127,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
DI4207 Employment Exchange D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>671,000</u>	<u>2,244,000</u>	<u>1,012,000</u>
A011 TOTAL PAY	2	2	<u>153,000</u>	<u>1,205,000</u>	<u>162,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>153,000</u>	<u>1,205,000</u>	<u>162,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>153,000</u>	<u>1,205,000</u>	<u>162,000</u>
C082 Computer Operator (BPS-16)	1	1	46,000		49,000
M012 Manager (BPS-16)	1	1	107,000		113,000
A012 TOTAL ALLOWANCES			<u>518,000</u>	<u>1,039,000</u>	<u>850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>516,000</u>	<u>1,037,000</u>	<u>846,000</u>
A01202 House Rent Allowance			44,000	101,000	101,000
A01203 Conveyance Allowance			86,000	120,000	91,000
A01217 Medical Allowance			32,000	43,000	34,000
A0121T Adhoc Relief Allowance 2013			19,000	26,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	17,000	14,000
A0122M Adhoc Relief Allowance 2016			64,000	87,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			86,000	120,000	91,000
A01239 Special allowance				63,000	
A0123G Ad-hoc Relief Allowance-2018			86,000	120,000	91,000
A0123P Ad-hoc Relief Allowance 2019			86,000	120,000	91,000
A0124F Adhoc Relief Allowance-2021				120,000	120,000
A0124H Special Allowance-2021				50,000	50,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					25,000
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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
DI4207	Employment Exchange D I Khan				
Employment Exchange D I Khan			671,000	2,244,000	1,012,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
HR5067 Employment Exchange Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,185,000</u>	<u>1,516,000</u>	<u>1,590,000</u>
A011 TOTAL PAY	2	2	<u>785,000</u>	<u>781,000</u>	<u>826,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>624,000</u>	<u>621,000</u>	<u>656,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>624,000</u>	<u>621,000</u>	<u>656,000</u>
M012 Manager (BPS-16)	1	1	624,000		656,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>161,000</u>	<u>160,000</u>	<u>170,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>161,000</u>	<u>160,000</u>	<u>170,000</u>
N005 Naib Qasid (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>400,000</u>	<u>735,000</u>	<u>764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>400,000</u>	<u>733,000</u>	<u>762,000</u>
A01202 House Rent Allowance			42,000	77,000	77,000
A01203 Conveyance Allowance			67,000	82,000	71,000
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			37,000	43,000	39,000
A0121T Adhoc Relief Allowance 2013			14,000	17,000	15,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			46,000	57,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			61,000	78,000	65,000
A01239 Special allowance				32,000	
A0123G Ad-hoc Relief Allowance-2018			61,000	78,000	65,000
A0123P Ad-hoc Relief Allowance 2019			61,000	78,000	65,000
A0124F Adhoc Relief Allowance-2021				78,000	78,000
A0124H Special Allowance-2021				25,000	25,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
HR5067 Employment Exchange Haripur					
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
Employment Exchange Haripur			1,185,000	1,516,000	1,590,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
KT4220 Employment Exchange Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>431,000</u>	<u>1,015,000</u>	<u>975,000</u>
A011 TOTAL PAY	1	1	<u>431,000</u>	<u>529,000</u>	<u>453,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>431,000</u>	<u>529,000</u>	<u>453,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>431,000</u>	<u>529,000</u>	<u>453,000</u>
M012 Manager (BPS-16)	1	1	431,000		453,000
A012 TOTAL ALLOWANCES				<u>486,000</u>	<u>522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>484,000</u>	<u>520,000</u>
A01202 House Rent Allowance				50,000	50,000
A01203 Conveyance Allowance				60,000	60,000
A01217 Medical Allowance				1,000	1,000
A0121T Adhoc Relief Allowance 2013				11,000	11,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Relief Allowance 2016				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017				53,000	53,000
A01239 Special allowance				32,000	
A0123G Ad-hoc Relief Allowance-2018				53,000	53,000
A0123P Ad-hoc Relief Allowance 2019				53,000	53,000
A0124F Adhoc Relief Allowance-2021				53,000	53,000
A0124H Special Allowance-2021				25,000	25,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					68,000
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
Employment Exchange Kohat			431,000	1,015,000	975,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
LK5061 Employment Exchange Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,001,000</u>	<u>1,219,000</u>	<u>1,337,000</u>
A011 TOTAL PAY	2	2	<u>614,000</u>	<u>608,000</u>	<u>646,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>13,000</u>		<u>14,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>13,000</u>		<u>14,000</u>
M012 Manager (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>601,000</u>	<u>608,000</u>	<u>632,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>601,000</u>	<u>608,000</u>	<u>632,000</u>
N005 Naib Qasid (BPS-03)	1	1	601,000		632,000
A012 TOTAL ALLOWANCES			<u>387,000</u>	<u>611,000</u>	<u>691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>385,000</u>	<u>609,000</u>	<u>687,000</u>
A01202 House Rent Allowance			44,000	67,000	67,000
A01203 Conveyance Allowance			56,000	56,000	59,000
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			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0122M Adhoc Relief Allowance 2016			44,000	44,000	47,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	61,000	62,000
A01239 Special allowance				32,000	
A0123G Ad-hoc Relief Allowance-2018			59,000	61,000	62,000
A0123P Ad-hoc Relief Allowance 2019			59,000	61,000	62,000
A0124F Adhoc Relief Allowance-2021				61,000	61,000
A0124H Special Allowance-2021				25,000	25,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
LK5061 Employment Exchange Lakki					
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
Employment Exchange Lakki			1,001,000	1,219,000	1,337,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MA5068 Employment Exchange Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>669,000</u>	<u>389,000</u>	<u>870,000</u>
A011 TOTAL PAY	2	2	<u>449,000</u>	<u>161,000</u>	<u>473,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>288,000</u>	<u>1,000</u>	<u>303,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>288,000</u>	<u>1,000</u>	<u>303,000</u>
M012 Manager (BPS-16)	1	1	288,000		303,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>161,000</u>	<u>160,000</u>	<u>170,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>161,000</u>	<u>160,000</u>	<u>170,000</u>
N005 Naib Qasid (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>220,000</u>	<u>228,000</u>	<u>397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>220,000</u>	<u>226,000</u>	<u>395,000</u>
A01202 House Rent Allowance			26,000	26,000	26,000
A01203 Conveyance Allowance			37,000	21,000	39,000
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			25,000	18,000	27,000
A0121T Adhoc Relief Allowance 2013			7,000	3,000	8,000
A0122C Adhoc Relief Allowance - 2015			3,000	2,000	4,000
A0122M Adhoc Relief Allowance 2016			23,000	12,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			31,000	16,000	33,000
A0123G Ad-hoc Relief Allowance-2018			31,000	16,000	33,000
A0123P Ad-hoc Relief Allowance 2019			31,000	16,000	33,000
A0124F Adhoc Relief Allowance-2021				16,000	16,000
A0124H Special Allowance-2021				1,000	1,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MA5068 Employment Exchange Manshira					
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
Employment Exchange Manshira			669,000	389,000	870,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MD5086 Employment Exchange Thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,561,000</u>	<u>944,000</u>	<u>1,862,000</u>
A011 TOTAL PAY	3	3	<u>878,000</u>	<u>451,000</u>	<u>924,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>717,000</u>	<u>1,000</u>	<u>754,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>717,000</u>	<u>1,000</u>	<u>754,000</u>
C082 Computer Operator (BPS-16)	1	1	361,000		380,000
M012 Manager (BPS-16)	1	1	356,000		374,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>161,000</u>	<u>450,000</u>	<u>170,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>161,000</u>	<u>450,000</u>	<u>170,000</u>
N005 Naib Qasid (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>683,000</u>	<u>493,000</u>	<u>938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>681,000</u>	<u>491,000</u>	<u>934,000</u>
A01202 House Rent Allowance			69,000	22,000	22,000
A01203 Conveyance Allowance			117,000	50,000	123,000
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			56,000	20,000	59,000
A0121T Adhoc Relief Allowance 2013			20,000	10,000	21,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			14,000	25,000	15,000
A0122M Adhoc Relief Allowance 2016			70,000	40,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	60,000	95,000
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>14,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			41,000	14,000	44,000
A01239 Special allowance				17,000	
A0123G Ad-hoc Relief Allowance-2018			90,000	50,000	95,000
A0123P Ad-hoc Relief Allowance 2019			90,000	50,000	95,000
A0124F Adhoc Relief Allowance-2021				50,000	50,000
A0124H Special Allowance-2021				1,000	1,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MD5086 Employment Exchange Thana Malakand					
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					139,000
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
Employment Exchange Thana Malakand			1,561,000	944,000	1,862,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MR4224 Employment Exchange Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,082,000</u>	<u>1,668,000</u>	<u>2,562,000</u>
A011 TOTAL PAY	2	2	<u>1,302,000</u>	<u>887,000</u>	<u>1,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,302,000</u>	<u>887,000</u>	<u>1,368,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,302,000</u>	<u>887,000</u>	<u>1,368,000</u>
C082 Computer Operator (BPS-16)	1	1	625,000		657,000
M012 Manager (BPS-16)	1	1	677,000		711,000
A012 TOTAL ALLOWANCES			<u>780,000</u>	<u>781,000</u>	<u>1,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>778,000</u>	<u>779,000</u>	<u>1,190,000</u>
A01202 House Rent Allowance			66,000	72,000	72,000
A01203 Conveyance Allowance			120,000	85,000	126,000
A01217 Medical Allowance			54,000	36,000	57,000
A0121T Adhoc Relief Allowance 2013			28,000	19,000	30,000
A01226 Computer Allowance			18,000	8,000	19,000
A0122C Adhoc Relief Allowance - 2015			19,000	13,000	20,000
A0122M Adhoc Relief Allowance 2016			95,000	65,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			126,000	89,000	133,000
A01239 Special allowance				53,000	
A0123G Ad-hoc Relief Allowance-2018			126,000	89,000	133,000
A0123P Ad-hoc Relief Allowance 2019			126,000	89,000	133,000
A0124F Adhoc Relief Allowance-2021				89,000	89,000
A0124H Special Allowance-2021				22,000	22,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					206,000
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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
MR4224	Employment Exchange Mardan				
Employment Exchange Mardan			2,082,000	1,668,000	2,562,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
NR4285 Emplment Exchange Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>899,000</u>	<u>1,087,000</u>	<u>1,212,000</u>
A011 TOTAL PAY	2	2	<u>527,000</u>	<u>503,000</u>	<u>555,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>266,000</u>	<u>347,000</u>	<u>280,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>266,000</u>	<u>347,000</u>	<u>280,000</u>
M012 Manager (BPS-16)	1	1	266,000		280,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>261,000</u>	<u>156,000</u>	<u>275,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>261,000</u>	<u>156,000</u>	<u>275,000</u>
N005 Naib Qasid (BPS-03)	1	1	261,000		275,000
A012 TOTAL ALLOWANCES			<u>372,000</u>	<u>584,000</u>	<u>657,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>370,000</u>	<u>582,000</u>	<u>653,000</u>
A01202 House Rent Allowance			50,000	77,000	77,000
A01203 Conveyance Allowance			82,000	81,000	87,000
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			10,000	9,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	6,000	8,000
A0122M Adhoc Relief Allowance 2016			34,000	33,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			49,000	50,000	52,000
A01239 Special allowance				32,000	
A0123G Ad-hoc Relief Allowance-2018			48,000	50,000	51,000
A0123P Ad-hoc Relief Allowance 2019			48,000	50,000	51,000
A0124F Adhoc Relief Allowance-2021				50,000	50,000
A0124H Special Allowance-2021				25,000	25,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
NR4285 Emplyment Exchange Nowshera					
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
Emplyment Exchange Nowshera			899,000	1,087,000	1,212,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
PR4557 Employment Exchange Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,449,000</u>	<u>2,673,000</u>	<u>3,093,000</u>
A011 TOTAL PAY	2	2	<u>1,379,000</u>	<u>1,369,000</u>	<u>1,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,379,000</u>	<u>1,369,000</u>	<u>1,448,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,379,000</u>	<u>1,369,000</u>	<u>1,448,000</u>
C082 Computer Operator (BPS-16)	1	1	680,000		714,000
M012 Manager (BPS-16)	1	1	699,000		734,000
A012 TOTAL ALLOWANCES			<u>1,070,000</u>	<u>1,304,000</u>	<u>1,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,068,000</u>	<u>1,302,000</u>	<u>1,641,000</u>
A01202 House Rent Allowance			49,000	113,000	113,000
A01203 Conveyance Allowance			120,000	120,000	126,000
A0120E Housing Subsidy Allowance			308,000	167,000	324,000
A01217 Medical Allowance			43,000	43,000	46,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	31,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	20,000
A0122M Adhoc Relief Allowance 2016			101,000	101,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			133,000	137,000	140,000
A01239 Special allowance				63,000	
A0123G Ad-hoc Relief Allowance-2018			133,000	137,000	140,000
A0123P Ad-hoc Relief Allowance 2019			133,000	137,000	140,000
A0124F Adhoc Relief Allowance-2021				137,000	137,000
A0124H Special Allowance-2021				49,000	49,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					218,000
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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
PR4557	Employment Exchange Peshawar				
Employment Exchange Peshawar			2,449,000	2,673,000	3,093,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
PR4561 Employment Exchange Directorate of Tech Edu & Manpower Training					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>607,000</u>	<u>1,483,000</u>	<u>931,000</u>
A011 TOTAL PAY	1	1	<u>95,000</u>	<u>712,000</u>	<u>100,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>95,000</u>	<u>712,000</u>	<u>100,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>95,000</u>	<u>712,000</u>	<u>100,000</u>
A079 Assistant Director (BPS-17)	1	1	95,000		100,000
A012 TOTAL ALLOWANCES			<u>512,000</u>	<u>771,000</u>	<u>831,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>486,000</u>	<u>771,000</u>	<u>802,000</u>
A01202 House Rent Allowance			80,000	157,000	157,000
A01203 Conveyance Allowance			60,000	60,000	63,000
A01217 Medical Allowance			30,000	26,000	32,000
A0121T Adhoc Relief Allowance 2013			17,000	14,000	18,000
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	12,000
A0122M Adhoc Relief Allowance 2016			56,000	48,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			68,000	71,000	72,000
A01239 Special allowance				43,000	
A0123G Ad-hoc Relief Allowance-2018			68,000	71,000	72,000
A0123P Ad-hoc Relief Allowance 2019			68,000	71,000	72,000
A0123V Secretariat Performance Allowance			28,000		30,000
A0124F Adhoc Relief Allowance-2021				71,000	71,000
A0124H Special Allowance-2021				79,000	79,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>		<u>29,000</u>
A01274 Medical Charges			<u>25,000</u>		<u>27,000</u>
001 Medical Charges			25,000		27,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training				
Employment Exchange Directorate of Tech Edu & Manpower Training			607,000	1,483,000	931,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SU4315 Employment Exchange Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,201,000</u>	<u>1,431,000</u>	<u>1,583,000</u>
A011 TOTAL PAY	2	2	<u>727,000</u>	<u>726,000</u>	<u>765,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>566,000</u>	<u>566,000</u>	<u>595,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>566,000</u>	<u>566,000</u>	<u>595,000</u>
M012 Manager (BPS-16)	1	1	566,000		595,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>161,000</u>	<u>160,000</u>	<u>170,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>161,000</u>	<u>160,000</u>	<u>170,000</u>
N005 Naib Qasid (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>474,000</u>	<u>705,000</u>	<u>818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>472,000</u>	<u>703,000</u>	<u>814,000</u>
A01202 House Rent Allowance			50,000	77,000	77,000
A01203 Conveyance Allowance			82,000	81,000	87,000
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			42,000	36,000	45,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	16,000
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	12,000
A0122M Adhoc Relief Allowance 2016			53,000	52,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			71,000	73,000	75,000
A01239 Special allowance				32,000	
A0123G Ad-hoc Relief Allowance-2018			71,000	73,000	75,000
A0123P Ad-hoc Relief Allowance 2019			71,000	73,000	75,000
A0124F Adhoc Relief Allowance-2021				73,000	73,000
A0124H Special Allowance-2021				25,000	25,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SU4315 Employment Exchange Swabi					
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
Employment Exchange Swabi			1,201,000	1,431,000	1,583,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SW4379 Employment Exchange Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>377,000</u>	<u>1,041,000</u>	<u>558,000</u>
A011 TOTAL PAY	1	1	<u>92,000</u>	<u>529,000</u>	<u>97,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>92,000</u>	<u>529,000</u>	<u>97,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>92,000</u>	<u>529,000</u>	<u>97,000</u>
M012 Manager (BPS-16)	1	1	92,000		97,000
A012 TOTAL ALLOWANCES			<u>285,000</u>	<u>512,000</u>	<u>461,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>283,000</u>	<u>510,000</u>	<u>457,000</u>
A01202 House Rent Allowance			28,000	41,000	41,000
A01203 Conveyance Allowance			50,000	60,000	53,000
A01217 Medical Allowance			15,000	18,000	16,000
A0121T Adhoc Relief Allowance 2013			9,000	11,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			31,000	36,000	33,000
A0122Y Ad-hoc Relief Allowance 2017			43,000	53,000	46,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>18,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			15,000	18,000	16,000
A01239 Special allowance				32,000	
A0123G Ad-hoc Relief Allowance-2018			43,000	53,000	46,000
A0123P Ad-hoc Relief Allowance 2019			43,000	53,000	46,000
A0124F Adhoc Relief Allowance-2021				53,000	53,000
A0124H Special Allowance-2021				25,000	25,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					15,000
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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
SW4379	Employment Exchange Swat				
Employment Exchange Swat			377,000	1,041,000	558,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,146,000</u>	<u>6,366,000</u>	<u>10,331,000</u>
A011	TOTAL PAY	19	19	<u>5,769,000</u>	<u>6,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,352,000</u>	<u>1,420,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,352,000</u>	<u>1,420,000</u>
P070	Principal (BPS-19)	1	1	1,352,000	1,420,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,417,000</u>	<u>4,643,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,417,000</u>	<u>4,643,000</u>
T033	Trade Instructor (BPS-15)	5	5	1,790,000	1,880,000
S035	Senior Clerk (BPS-14)	1	1	344,000	362,000
J013	Junior Clerk (BPS-11)	1	1	296,000	311,000
J027	Junior Trade Instructor (BPS-11)	4	4	825,000	867,000
C057	Chowkidar (BPS-03)	2	2	325,000	342,000
M010	Mali (BPS-03)	1	1	177,000	186,000
N005	Naib Qasid (BPS-03)	1	1	145,000	153,000
S080	Shop Attendant (BPS-03)	2	2	389,000	409,000
S162	Sweeper (BPS-03)	1	1	126,000	133,000
A012	TOTAL ALLOWANCES			<u>2,377,000</u>	<u>2,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,375,000</u>	<u>4,065,000</u>
A01202	House Rent Allowance			187,000	332,000
A01203	Conveyance Allowance			326,000	277,000
A01207	Washing Allowance			8,000	44,000
A01208	Dress Allowance			7,000	44,000
A0120D	Integrated Allowance				26,000
A0120E	Housing Subsidy Allowance			104,000	79,000
A01217	Medical Allowance			199,000	175,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**AD4323 Govt: Technical & Vocational Centre
(Women) Abbottabad**

A0121T	Adhoc Relief Allowance 2013		79,000	66,000	83,000
A01224	Entertainment Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		57,000	46,000	60,000
A0122M	Adhoc Relief Allowance 2016		285,000	230,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		379,000	323,000	398,000
A01238	Charge allowance			2,000	2,000
A01239	Special allowance			39,000	
A0123G	Ad-hoc Relief Allowance-2018		379,000	323,000	398,000
A0123P	Ad-hoc Relief Allowance 2019		365,000	308,000	384,000
A0124F	Adhoc Relief Allowance-2021			323,000	323,000
A0124H	Special Allowance-2021			48,000	48,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				909,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000201,000203,000

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
A01289	Teaching Allowance			199,000	199,000

**Govt: Technical & Vocational Centre
(Women) Abbottabad**

8,146,000**6,366,000****10,331,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4324	Govt: College of Technology Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,080,000</u>	<u>58,664,000</u>	<u>76,258,000</u>
A011	TOTAL PAY	108	92	<u>41,533,000</u>	<u>42,062,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>26,476,000</u>	<u>27,806,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>26,069,000</u>	<u>27,378,000</u>
P082	Professor (BPS-20)	2	2	2,585,000	2,715,000
A160	Associate Professor (BPS-19)	9	9	10,027,000	10,529,000
A130	Assistant Professor (BPS-18)	8	8	5,810,000	6,101,000
D072	Director Of Physical Education (BPS-17)	1	1	462,000	486,000
L028	Lecturer (BPS-17)	9	9	5,408,000	5,679,000
L033	Librarian (BPS-17)	1	1	681,000	716,000
S166	Superintendent (BPS-17)	1	1	609,000	640,000
A057	Assistant (BPS-16)	1	1	487,000	512,000
A01102	Personal pay			407,000	377,000
A011-2	TOTAL PAY OF OTHER STAFF	76	60	<u>15,057,000</u>	<u>14,256,000</u>
A01151	Total Basic Pay Other Staff	76	60	<u>15,054,000</u>	<u>14,252,000</u>
S035	Senior Clerk (BPS-14)	1	1	300,000	315,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		300,000	
J013	Junior Clerk (BPS-11)	5	5	1,035,000	1,087,000
T033	Trade Instructor (BPS-11)	3	3	772,000	811,000
D105	Draftsman (BPS-10)	1	1	189,000	199,000
S127	Store Keeper (BPS-10)		1		647,000
J081	Junior Technician Security Equipment (BPS-09)	1		259,000	
S127	Store Keeper (BPS-09)	2		616,000	
S079	Shop Assistant (BPS-07)	12	12	2,965,000	3,114,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4324	Govt: College of Technology Abbottabad				
E019	Electrician	(BPS-06)	1	204,000	
T049	Tubewell Operator	(BPS-06)			209,000
B006	Behishti	(BPS-03)	3	546,000	574,000
B013	Bearer	(BPS-03)	2	339,000	356,000
C057	Chowkidar	(BPS-03)	6	937,000	984,000
C095	Cook	(BPS-03)	2	299,000	314,000
L035	Library Attendant	(BPS-03)	1	203,000	214,000
M010	Mali	(BPS-03)	3	540,000	567,000
N005	Naib Qasid	(BPS-03)	5	855,000	898,000
S080	Shop Attendant	(BPS-03)	21	3,590,000	3,770,000
S123	Store Attendant	(BPS-03)	1	183,000	193,000
S162	Sweeper	(BPS-03)	4	723,000	
T049	Tubewell Operator	(BPS-03)	1	199,000	
A01152	Personal pay			3,000	4,000
A012	TOTAL ALLOWANCES			18,547,000	28,279,000
A012-1	TOTAL REGULAR ALLOWANCES			17,775,000	31,684,000
A01201	Senior Post Allowance			15,000	16,000
A01202	House Rent Allowance			2,037,000	3,300,000
A01203	Conveyance Allowance			2,175,000	2,284,000
A01207	Washing Allowance			21,000	426,000
A01208	Dress Allowance			21,000	426,000
A0120D	Integrated Allowance			22,000	260,000
A01217	Medical Allowance			1,701,000	1,787,000
A0121T	Adhoc Relief Allowance 2013			654,000	687,000
A01224	Entertainment Allowance			38,000	40,000
A0122C	Adhoc Relief Allowance - 2015			449,000	472,000
A0122M	Adhoc Relief Allowance 2016			2,256,000	2,369,000
A0122Y	Ad-hoc Relief Allowance 2017			3,080,000	3,234,000
A01238	Charge allowance			8,000	9,000
A01239	Special allowance				703,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4324	Govt: College of Technology Abbottabad				
A0123G	Ad-hoc Relief Allowance-2018		3,080,000	3,400,000	3,234,000
A0123P	Ad-hoc Relief Allowance 2019		2,098,000	2,300,000	2,203,000
A0124F	Adhoc Relief Allowance-2021			3,400,000	3,400,000
A0124H	Special Allowance-2021			850,000	850,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,477,000
A01253	Science Teaching Allowance			34,000	34,000
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>772,000</u>	<u>1,702,000</u>	<u>2,512,000</u>
A01274	Medical Charges		<u>623,000</u>	<u>1,000</u>	<u>655,000</u>
001	Medical Charges		623,000	1,000	655,000
A01278	Leave Salary		<u>149,000</u>	<u>1,000</u>	<u>157,000</u>
001	Leave Salary		149,000	1,000	157,000
A01289	Teaching Allowance			1,700,000	1,700,000
Govt: College of Technology Abbottabad			60,080,000	58,664,000	76,258,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,926,000</u>	<u>5,490,000</u>	<u>6,978,000</u>
A011	TOTAL PAY	15	13	<u>3,177,000</u>	<u>3,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	5	<u>1,405,000</u>	<u>2,484,000</u>
A01101	Total Basic Pay Of Officer	4	5	<u>1,394,000</u>	<u>2,472,000</u>
P070	Principal (BPS-19)		1		700,000
C122	Chief Instructor (BPS-18)	1		175,000	
S044	Senior Instructor (BPS-18)	1		350,000	
V011	Vice Principal (BPS-18)		2		800,000
S044	Senior Instructor (BPS-17)	1	1	735,000	772,000
A057	Assistant (BPS-16)	1	1	134,000	200,000
A01102	Personal pay			11,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	11	8	<u>1,772,000</u>	<u>1,361,000</u>
A01151	Total Basic Pay Other Staff	11	8	<u>1,772,000</u>	<u>1,361,000</u>
J013	Junior Clerk (BPS-11)	2	2	203,000	214,000
S127	Store Keeper (BPS-10)		1		235,000
S127	Store Keeper (BPS-09)	1		223,000	
C057	Chowkidar (BPS-03)	1		359,000	
M010	Mali (BPS-03)	1	1	108,000	114,000
N005	Naib Qasid (BPS-03)	1	1	231,000	243,000
S162	Sweeper (BPS-03)	1		120,000	
W032	Workshop Attendant (BPS-03)	4	3	528,000	555,000
A012	TOTAL ALLOWANCES			<u>1,749,000</u>	<u>2,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>2,961,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad				
A01202	House Rent Allowance		199,000	350,000	350,000
A01203	Conveyance Allowance		267,000	400,000	281,000
A01207	Washing Allowance			52,000	52,000
A01208	Dress Allowance			52,000	52,000
A0120D	Integrated Allowance		6,000	32,000	32,000
A01217	Medical Allowance		159,000	140,000	167,000
A0121T	Adhoc Relief Allowance 2013		63,000	60,000	67,000
A0122C	Adhoc Relief Allowance - 2015		43,000	40,000	46,000
A0122M	Adhoc Relief Allowance 2016		220,000	200,000	231,000
A0122Y	Ad-hoc Relief Allowance 2017		292,000	300,000	307,000
A01239	Special allowance			14,000	
A0123G	Ad-hoc Relief Allowance-2018		292,000	300,000	307,000
A0123P	Ad-hoc Relief Allowance 2019		208,000	220,000	219,000
A0124F	Adhoc Relief Allowance-2021			300,000	300,000
A0124H	Special Allowance-2021			1,000	1,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>172,000</u>	<u>172,000</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
A01289	Teaching Allowance			170,000	170,000
Govt: Technical & Vocational Centre (Boys) Abbottabad			4,926,000	5,490,000	6,978,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BD4160	Govt: Polytechnic Institute Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,574,000</u>	<u>13,163,000</u>	<u>19,190,000</u>
A011	TOTAL PAY	40	37	<u>10,586,000</u>	<u>10,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>6,003,000</u>	<u>6,307,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>5,989,000</u>	<u>6,292,000</u>
P082	Professor (BPS-20)	1	1	875,000	919,000
P070	Principal (BPS-19)	1	1	1,005,000	1,056,000
A130	Assistant Professor (BPS-18)	3	3	1,066,000	1,120,000
D072	Director Of Physical Education (BPS-17)	1	1	236,000	248,000
L028	Lecturer (BPS-17)	5	5	2,167,000	2,276,000
L033	Librarian (BPS-17)	1	1	292,000	307,000
A057	Assistant (BPS-16)	1	1	174,000	183,000
C082	Computer Operator (BPS-16)	1	1	174,000	183,000
A01102	Personal pay			14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	26	23	<u>4,583,000</u>	<u>4,222,000</u>
A01151	Total Basic Pay Other Staff	26	23	<u>4,583,000</u>	<u>4,222,000</u>
J015	Junior Instructor (BPS-15)	1	1	250,000	263,000
J013	Junior Clerk (BPS-11)	2	2	436,000	458,000
S127	Store Keeper (BPS-10)	1		234,000	
S079	Shop Assistant (BPS-07)	5	5	1,029,000	1,081,000
E019	Electrician (BPS-06)	1		189,000	
T049	Tubewell Operator (BPS-06)		1		154,000
B013	Bearer (BPS-03)	1	1	157,000	165,000
C057	Chowkidar (BPS-03)	3	3	464,000	488,000
C095	Cook (BPS-03)	1		144,000	
M010	Mali (BPS-03)	1	1	162,000	171,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BD4160	Govt: Polytechnic Institute Buner						
N005	Naib Qasid	(BPS-03)	1	1	162,000	171,000	
S080	Shop Attendant	(BPS-03)	6	6	917,000	963,000	
S162	Sweeper	(BPS-03)	2	2	293,000	308,000	
T049	Tubewell Operator	(BPS-03)	1		146,000		
A012	TOTAL ALLOWANCES				<u>4,988,000</u>	<u>6,493,000</u>	<u>8,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,986,000</u>	<u>6,171,000</u>	<u>8,337,000</u>
A01201	Senior Post Allowance				3,000	4,000	4,000
A01202	House Rent Allowance				633,000	843,000	843,000
A01203	Conveyance Allowance				721,000	648,000	758,000
A01207	Washing Allowance				11,000	188,000	188,000
A01208	Dress Allowance				11,000	188,000	188,000
A0120D	Integrated Allowance				5,000	113,000	113,000
A01217	Medical Allowance				467,000	437,000	491,000
A0121T	Adhoc Relief Allowance 2013				145,000	129,000	153,000
A01224	Entertainment Allowance				2,000	2,000	3,000
A0122C	Adhoc Relief Allowance - 2015				103,000	89,000	109,000
A0122M	Adhoc Relief Allowance 2016				525,000	464,000	552,000
A0122Y	Ad-hoc Relief Allowance 2017				736,000	667,000	773,000
A01233	Unattractive Area Allowance				<u>336,000</u>	<u>307,000</u>	<u>353,000</u>
001	Unattractive Area Allowance				336,000	307,000	353,000
A01238	Charge allowance				2,000	2,000	3,000
A01239	Special allowance					117,000	
A0123G	Ad-hoc Relief Allowance-2018				736,000	667,000	773,000
A0123P	Ad-hoc Relief Allowance 2019				550,000	517,000	578,000
A0124F	Adhoc Relief Allowance-2021					665,000	665,000
A0124H	Special Allowance-2021					74,000	74,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>322,000</u>	<u>324,000</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>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BD4160	Govt: Polytechnic Institute Buner				
001	Leave Salary		1,000	1,000	2,000
A01289	Teaching Allowance			320,000	320,000
Govt: Polytechnic Institute Buner			15,574,000	13,163,000	19,190,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BM4136	Govt: Skill Development Centre Batagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,687,000</u>	<u>7,016,000</u>	<u>7,430,000</u>
A011	TOTAL PAY	<u>24</u>	<u>21</u>	<u>3,911,000</u>	<u>3,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>851,000</u>	<u>896,000</u>
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>851,000</u>	<u>896,000</u>
P070	Principal (BPS-19)	1	1	129,000	136,000
S044	Senior Instructor (BPS-18)	1		132,000	
V011	Vice Principal (BPS-18)		1		139,000
S044	Senior Instructor (BPS-17)	4	4	525,000	552,000
A057	Assistant (BPS-16)	1	1	65,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>14</u>	<u>3,060,000</u>	<u>3,059,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>14</u>	<u>3,060,000</u>	<u>3,059,000</u>
J015	Junior Instructor (BPS-15)	2	2	392,000	412,000
S035	Senior Clerk (BPS-14)	1	1	402,000	423,000
J013	Junior Clerk (BPS-11)	2	2	462,000	486,000
S127	Store Keeper (BPS-10)	1		153,000	
D112	Driver (BPS-05)	1	1	168,000	177,000
C057	Chowkidar (BPS-03)	2	1	282,000	297,000
M010	Mali (BPS-03)	1	1	141,000	149,000
N005	Naib Qasid (BPS-03)	2	2	282,000	297,000
S162	Sweeper (BPS-03)	1	1	141,000	149,000
W032	Workshop Attendant (BPS-03)	4	3	637,000	669,000
A012	TOTAL ALLOWANCES			<u>1,776,000</u>	<u>3,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,776,000</u>	<u>3,303,000</u>
A01202	House Rent Allowance			207,000	400,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

	Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

BM4136 Govt: Skill Development Centre Batagram

A01203	Conveyance Allowance	281,000	400,000	296,000
A01207	Washing Allowance	8,000	130,000	130,000
A01208	Dress Allowance	6,000	124,000	124,000
A0120D	Integrated Allowance	11,000	70,000	70,000
A01217	Medical Allowance	198,000	250,000	208,000
A0121T	Adhoc Relief Allowance 2013	48,000	60,000	51,000
A01226	Computer Allowance		56,000	56,000
A0122C	Adhoc Relief Allowance - 2015	33,000	40,000	35,000
A0122M	Adhoc Relief Allowance 2016	164,000	200,000	173,000
A0122Y	Ad-hoc Relief Allowance 2017	228,000	300,000	240,000
A01233	Unattractive Area Allowance	<u>136,000</u>	<u>160,000</u>	<u>143,000</u>
001	Unattractive Area Allowance	136,000	160,000	143,000
A01239	Special allowance		63,000	
A0123G	Ad-hoc Relief Allowance-2018	228,000	300,000	240,000
A0123P	Ad-hoc Relief Allowance 2019	228,000	300,000	240,000
A0124F	Adhoc Relief Allowance-2021		300,000	300,000
A0124H	Special Allowance-2021		100,000	100,000
A0124L	Weather Allowance		50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</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
A01289	Teaching Allowance		1,000	1,000

Govt: Skill Development Centre Batagram

5,687,000

7,016,000

7,430,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4412	Govt: Technical & Vocational Centre Women Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,934,000</u>	<u>6,473,000</u>	<u>6,645,000</u>	
A011	TOTAL PAY	17	17	<u>2,983,000</u>	<u>3,262,000</u>	<u>3,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>18,000</u>	<u>1,000</u>	<u>19,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>18,000</u>	<u>1,000</u>	<u>19,000</u>
P070	Principal (BPS-19)	1	1	18,000		19,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,965,000</u>	<u>3,261,000</u>	<u>3,117,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,965,000</u>	<u>3,261,000</u>	<u>3,117,000</u>
T033	Trade Instructor (BPS-15)	4	4	850,000		893,000
S035	Senior Clerk (BPS-14)	1	1	280,000		294,000
J013	Junior Clerk (BPS-11)	1	1	165,000		174,000
J027	Junior Trade Instructor (BPS-11)		5			926,000
J027	Junior Trade Instructor (BPS-10)	5		881,000		
N005	Naib Qasid (BPS-03)	1	1	172,000		181,000
S080	Shop Attendant (BPS-03)	3	3	508,000		534,000
S162	Sweeper (BPS-03)	1	1	109,000		115,000
A012	TOTAL ALLOWANCES			<u>1,951,000</u>	<u>3,211,000</u>	<u>3,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,949,000</u>	<u>3,041,000</u>	<u>3,337,000</u>
A01202	House Rent Allowance			237,000	428,000	428,000
A01203	Conveyance Allowance			329,000	350,000	346,000
A01207	Washing Allowance			2,000	78,000	78,000
A01208	Dress Allowance			2,000	78,000	78,000
A0120D	Integrated Allowance			10,000	46,000	46,000
A01217	Medical Allowance			212,000	228,000	223,000
A0121T	Adhoc Relief Allowance 2013			58,000	60,000	61,000
A0122C	Adhoc Relief Allowance - 2015			40,000	42,000	42,000
A0122M	Adhoc Relief Allowance 2016			213,000	226,000	224,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**BU4412 Govt: Technical & Vocational Centre
Women Bannu**

A0122Y	Ad-hoc Relief Allowance 2017		282,000	326,000	297,000
A01239	Special allowance			77,000	
A0123G	Ad-hoc Relief Allowance-2018		282,000	326,000	297,000
A0123P	Ad-hoc Relief Allowance 2019		282,000	326,000	297,000
A0124F	Adhoc Relief Allowance-2021			326,000	326,000
A0124H	Special Allowance-2021			74,000	74,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				470,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 170,000 172,000

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
A01289	Teaching Allowance			168,000	168,000

Govt: Technical & Vocational Centre **4,934,000** **6,473,000** **6,645,000**
Women Bannu

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,522,000</u>	<u>15,799,000</u>	<u>17,264,000</u>
A011	TOTAL PAY	32	29	<u>9,831,000</u>	<u>8,781,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,296,000</u>	<u>4,403,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,296,000</u>	<u>4,403,000</u>
P070	Principal (BPS-19)	1	1	777,000	816,000
C122	Chief Instructor (BPS-18)	1		582,000	
S044	Senior Instructor (BPS-18)	1		2,912,000	
V011	Vice Principal (BPS-18)		2		1,350,000
S044	Senior Instructor (BPS-17)	4	4	800,000	2,000,000
A057	Assistant (BPS-16)	1	1	225,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF	24	21	<u>4,535,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay Other Staff	24	21	<u>4,535,000</u>	<u>3,378,000</u>
I018	Instructor (BPS-15)	5	5	1,406,000	1,477,000
S035	Senior Clerk (BPS-14)	1	1	303,000	319,000
J013	Junior Clerk (BPS-11)	2	2	380,000	399,000
J091	Junior Technician (BPS-09)	1	1	252,000	265,000
P022	Pesh Imam (BPS-09)	1	1	154,000	162,000
S127	Store Keeper (BPS-09)	1	1	267,000	281,000
D112	Driver (BPS-06)	1		145,000	
C057	Chowkidar (BPS-03)	2	2	330,000	347,000
C065	Cleaner (BPS-03)	1	1	116,000	122,000
K008	Khadim (BPS-03)	1		119,000	
M010	Mali (BPS-03)	1		108,000	
N005	Naib Qasid (BPS-03)	3	3	409,000	430,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
	Rs			Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu					
S162	Sweeper	(BPS-03)	2	2	301,000	317,000
W032	Workshop Attendant	(BPS-03)	2	2	245,000	258,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				4,691,000	7,247,000
A012-1	TOTAL REGULAR ALLOWANCES				4,689,000	6,865,000
A01202	House Rent Allowance				572,000	800,000
A01203	Conveyance Allowance				685,000	704,000
A01207	Washing Allowance				4,000	97,000
A01208	Dress Allowance				4,000	97,000
A0120D	Integrated Allowance				11,000	57,000
A01217	Medical Allowance				407,000	438,000
A0121T	Adhoc Relief Allowance 2013				161,000	164,000
A0122C	Adhoc Relief Allowance - 2015				110,000	112,000
A0122M	Adhoc Relief Allowance 2016				574,000	596,000
A0122Y	Ad-hoc Relief Allowance 2017				793,000	855,000
A01233	Unattractive Area Allowance					1,000
001	Unattractive Area Allowance					1,000
A01239	Special allowance					290,000
A0123G	Ad-hoc Relief Allowance-2018				793,000	834,000
A0123P	Ad-hoc Relief Allowance 2019				575,000	629,000
A0124F	Adhoc Relief Allowance-2021					855,000
A0124H	Special Allowance-2021					286,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	382,000
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
A01289	Teaching Allowance					380,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu				
Govt: Technical & Vocational Centre (Boys) Bannu			14,522,000	15,799,000	17,264,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4421	Govt: College of Technology Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,856,000</u>	<u>106,721,000</u>	<u>95,724,000</u>
A011	TOTAL PAY	129	125	<u>49,506,000</u>	<u>51,677,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>28,778,000</u>	<u>30,221,000</u>
A01101	Total Basic Pay Of Officer	40	40	<u>28,765,000</u>	<u>30,207,000</u>
P082	Professor (BPS-20)	2	2	2,573,000	2,702,000
A160	Associate Professor (BPS-19)	7	7	6,676,000	7,010,000
A130	Assistant Professor (BPS-18)	10	10	6,407,000	6,728,000
D072	Director Of Physical Education (BPS-17)	1	1	417,000	438,000
L028	Lecturer (BPS-17)	17	17	11,355,000	11,923,000
L033	Librarian (BPS-17)	1	1	325,000	342,000
S166	Superintendent (BPS-17)	1	1	548,000	576,000
A057	Assistant (BPS-16)	1	1	464,000	488,000
A01102	Personal pay			13,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	89	85	<u>20,728,000</u>	<u>21,456,000</u>
A01151	Total Basic Pay Other Staff	89	85	<u>20,573,000</u>	<u>21,293,000</u>
J015	Junior Instructor (BPS-15)	5	5	2,052,000	2,155,000
S035	Senior Clerk (BPS-14)	1	1	426,000	448,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	520,000	546,000
J091	Junior Technician (BPS-12)		1		287,000
P022	Pesh Imam (BPS-12)		1		304,000
J013	Junior Clerk (BPS-11)	2	2	524,000	551,000
D105	Draftsman (BPS-10)	1	1	408,000	429,000
S127	Store Keeper (BPS-10)		1		324,000
J091	Junior Technician (BPS-09)	1		273,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4421	Govt: College of Technology Bannu				
P022	Pesh Imam	(BPS-09)	1	289,000	
S127	Store Keeper	(BPS-09)	1	308,000	
B041	Boiler Supervisor	(BPS-08)	1	251,000	264,000
C272	Computer Laboratory Assistant	(BPS-07)			965,000
E019	Electrician	(BPS-07)			248,000
L001	Laboratory Assistant	(BPS-07)			528,000
S079	Shop Assistant	(BPS-07)	19	4,662,000	4,896,000
D112	Driver	(BPS-06)	1	196,000	206,000
L001	Laboratory Assistant	(BPS-06)	2	502,000	
C272	Computer Laboratory Assistant	(BPS-05)	4	919,000	
E019	Electrician	(BPS-05)	1	236,000	
B006	Behishti	(BPS-03)	1	205,000	216,000
C057	Chowkidar	(BPS-03)	4	697,000	732,000
C065	Cleaner	(BPS-03)	1	170,000	179,000
C095	Cook	(BPS-03)	1	150,000	158,000
C160	Computer Lab Attendant	(BPS-03)	1	202,000	213,000
K008	Khadim	(BPS-03)	1	162,000	171,000
L002	Laboratory Attendant	(BPS-03)	3	503,000	529,000
L035	Library Attendant	(BPS-03)	1	212,000	223,000
M010	Mali	(BPS-03)	3	609,000	640,000
N005	Naib Qasid	(BPS-03)	8	1,352,000	1,420,000
S080	Shop Attendant	(BPS-03)	19	3,591,000	3,771,000
S123	Store Attendant	(BPS-03)	1	303,000	319,000
S162	Sweeper	(BPS-03)	3	543,000	571,000
W032	Workshop Attendant	(BPS-03)	1	308,000	
A01152	Personal pay			155,000	163,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4421	Govt: College of Technology Bannu				
A012	TOTAL ALLOWANCES		<u>25,350,000</u>	<u>66,349,000</u>	<u>44,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,324,000</u>	<u>64,347,000</u>	<u>42,018,000</u>
A01201	Senior Post Allowance		15,000	15,000	16,000
A01202	House Rent Allowance		3,206,000	5,000,000	5,000,000
A01203	Conveyance Allowance		3,449,000	3,400,000	3,622,000
A01207	Washing Allowance		55,000	461,000	461,000
A01208	Dress Allowance		40,000	459,000	459,000
A0120D	Integrated Allowance		44,000	270,000	270,000
A01217	Medical Allowance		2,316,000	2,100,000	2,432,000
A0121T	Adhoc Relief Allowance 2013		871,000	8,000,000	915,000
A01224	Entertainment Allowance		38,000	32,000	40,000
A01226	Computer Allowance		11,000	1,000	12,000
A0122C	Adhoc Relief Allowance - 2015		596,000	550,000	626,000
A0122M	Adhoc Relief Allowance 2016		3,079,000	2,800,000	3,233,000
A0122N	Special Conveyance Allowance to Disbald Employees		72,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		4,236,000	4,000,000	4,448,000
A01238	Charge allowance		8,000	7,000	9,000
A01239	Special allowance			1,241,000	
A0123G	Ad-hoc Relief Allowance-2018		4,236,000	3,000,000	4,448,000
A0123P	Ad-hoc Relief Allowance 2019		3,052,000	28,000,000	3,205,000
A0124F	Adhoc Relief Allowance-2021			3,905,000	3,905,000
A0124H	Special Allowance-2021			1,020,000	1,020,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,771,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>2,002,000</u>	<u>2,029,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary		<u>26,000</u>	<u>1,000</u>	<u>28,000</u>
001	Leave Salary		26,000	1,000	28,000
A01289	Teaching Allowance			2,000,000	2,000,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4421	Govt: College of Technology Bannu				

			74,856,000	106,721,000	95,724,000
--	--	--	------------	-------------	------------

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4238	Govt: College of Technology Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,551,000</u>	<u>47,095,000</u>	<u>61,795,000</u>
A011	TOTAL PAY	83	82	<u>30,581,000</u>	<u>32,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,635,000</u>	<u>17,472,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>16,421,000</u>	<u>17,247,000</u>
P082	Professor (BPS-20)	1	1	1,330,000	1,397,000
A160	Associate Professor (BPS-19)	7	7	5,064,000	5,318,000
A130	Assistant Professor (BPS-18)	6	6	3,591,000	3,771,000
D072	Director Of Physical Education (BPS-17)	1	1	703,000	739,000
L028	Lecturer (BPS-17)	6	6	3,868,000	4,062,000
L033	Librarian (BPS-17)	1	1	842,000	885,000
S166	Superintendent (BPS-17)	1	1	567,000	596,000
A057	Assistant (BPS-16)	1	1	456,000	479,000
A01102	Personal pay			214,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	59	58	<u>13,946,000</u>	<u>14,650,000</u>
A01151	Total Basic Pay Other Staff	59	58	<u>13,946,000</u>	<u>14,650,000</u>
J015	Junior Instructor (BPS-15)		8		3,169,000
J015	Junior Instructor (BPS-14)	8		3,018,000	
S035	Senior Clerk (BPS-14)	1	1	224,000	236,000
J091	Junior Technician (BPS-12)		1		461,000
J013	Junior Clerk (BPS-11)	3	3	1,016,000	1,067,000
S127	Store Keeper (BPS-10)		1		445,000
J091	Junior Technician (BPS-09)	1		439,000	
S127	Store Keeper (BPS-09)	1		423,000	
S079	Shop Assistant (BPS-07)	15	15	3,170,000	3,329,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4238	Govt: College of Technology Tangi Charsadda				
T049	Tubewell Operator	(BPS-06)	1		213,000
C057	Chowkidar	(BPS-03)	4	750,000	788,000
C095	Cook	(BPS-03)	1	208,000	219,000
L002	Laboratory Attendant	(BPS-03)	1	208,000	219,000
M010	Mali	(BPS-03)	2	397,000	417,000
N005	Naib Qasid	(BPS-03)	4	717,000	753,000
S080	Shop Attendant	(BPS-03)	15	2,786,000	2,926,000
S162	Sweeper	(BPS-03)	2	388,000	408,000
T049	Tubewell Operator	(BPS-03)	1	202,000	
A012	TOTAL ALLOWANCES		<u>14,970,000</u>	<u>24,412,000</u>	<u>29,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,968,000</u>	<u>22,502,000</u>	<u>27,761,000</u>
A01201	Senior Post Allowance			13,000	13,000
A01202	House Rent Allowance		1,999,000	3,200,000	3,200,000
A01203	Conveyance Allowance		2,176,000	2,100,000	2,285,000
A01207	Washing Allowance		12,000	336,000	336,000
A01208	Dress Allowance		12,000	336,000	336,000
A0120D	Integrated Allowance		17,000	201,000	201,000
A01217	Medical Allowance		1,426,000	1,400,000	1,498,000
A0121T	Adhoc Relief Allowance 2013		520,000	500,000	546,000
A01224	Entertainment Allowance		18,000	30,000	19,000
A0122C	Adhoc Relief Allowance - 2015		349,000	320,000	367,000
A0122M	Adhoc Relief Allowance 2016		1,767,000	1,700,000	1,856,000
A0122N	Special Conveyance Allowance to Disbalded Employees		57,000	72,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		2,375,000	2,350,000	2,494,000
A01238	Charge allowance			2,350,000	2,350,000
A01239	Special allowance			1,000,000	
A0123G	Ad-hoc Relief Allowance-2018		2,375,000	1,800,000	2,494,000
A0123P	Ad-hoc Relief Allowance 2019		1,829,000	1,800,000	1,921,000
A0124F	Adhoc Relief Allowance-2021			2,350,000	2,350,000
A0124H	Special Allowance-2021			564,000	564,000
A0124L	Weather Allowance			50,000	50,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4238	Govt: College of Technology Tangi Charsadda				
A0124N	Disparity Reduction Allowance 2022- 15%				4,783,000
A01270	Other		<u>36,000</u>	<u>30,000</u>	<u>38,000</u>
001	Others		36,000	30,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,910,000</u>	<u>1,912,000</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
A01289	Teaching Allowance			1,908,000	1,908,000
Govt: College of Technology Tangi Charsadda			45,551,000	47,095,000	61,795,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4240	Govt: Technical & Vocational Centre Boys Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,759,000</u>	<u>12,995,000</u>	<u>19,868,000</u>
A011	TOTAL PAY	30	26	<u>11,998,000</u>	<u>12,336,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>2,093,000</u>	<u>2,795,000</u>
A01101	Total Basic Pay Of Officer	2	3	<u>2,081,000</u>	<u>2,782,000</u>
P070	Principal (BPS-19)	1	1	934,000	981,000
V011	Vice Principal (BPS-18)	1	1	1,147,000	1,205,000
S044	Senior Instructor (BPS-17)		1		596,000
A01102	Personal pay			12,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	28	23	<u>9,905,000</u>	<u>9,541,000</u>
A01151	Total Basic Pay Other Staff	28	23	<u>9,896,000</u>	<u>9,531,000</u>
T033	Trade Instructor (BPS-15)		4		2,467,000
S035	Senior Clerk (BPS-14)	1	1	550,000	578,000
T033	Trade Instructor (BPS-14)	4		2,349,000	
J013	Junior Clerk (BPS-11)	1	1	352,000	370,000
J027	Junior Trade Instructor (BPS-11)		2		1,199,000
J027	Junior Trade Instructor (BPS-10)	2		1,141,000	
S127	Store Keeper (BPS-10)		1		396,000
S127	Store Keeper (BPS-09)	1		377,000	
S079	Shop Assistant (BPS-07)	4	4	1,438,000	1,510,000
B081	Bearer (Fixed) (BPS-03)	2	1	551,000	579,000
C057	Chowkidar (BPS-03)	2		360,000	
C217	Cook (Fixed) (BPS-03)	1		171,000	
M010	Mali (BPS-03)	1		292,000	
N005	Naib Qasid (BPS-03)	2	2	501,000	527,000
S080	Shop Attendant (BPS-03)	5	5	1,297,000	1,362,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023				
	Rs			Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES								
CA4240	Govt: Technical & Vocational Centre Boys Charsadda								
S162	Sweeper	(BPS-03)	2	2	517,000	543,000			
A01152	Personal pay				9,000	19,000	10,000		
A012	TOTAL ALLOWANCES		<u>3,761,000</u>			<u>6,128,000</u>		<u>7,532,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,759,000</u>			<u>5,927,000</u>		<u>7,329,000</u>	
A01202	House Rent Allowance				474,000	755,000	755,000		
A01203	Conveyance Allowance				565,000	562,000	594,000		
A01207	Washing Allowance				4,000	101,000	101,000		
A01208	Dress Allowance				4,000	101,000	101,000		
A0120D	Integrated Allowance				11,000	67,000	67,000		
A01217	Medical Allowance				405,000	399,000	426,000		
A0121T	Adhoc Relief Allowance 2013				135,000	136,000	142,000		
A0122C	Adhoc Relief Allowance - 2015				93,000	94,000	98,000		
A0122M	Adhoc Relief Allowance 2016				481,000	485,000	506,000		
A0122Y	Ad-hoc Relief Allowance 2017				555,000	683,000	583,000		
A01238	Charge allowance					7,000	7,000		
A01239	Special allowance					301,000			
A0123G	Ad-hoc Relief Allowance-2018				555,000	683,000	583,000		
A0123P	Ad-hoc Relief Allowance 2019				477,000	575,000	501,000		
A0124F	Adhoc Relief Allowance-2021					683,000	683,000		
A0124H	Special Allowance-2021					245,000	245,000		
A0124L	Weather Allowance					50,000	50,000		
A0124N	Disparity Reduction Allowance 2022- 15%						1,887,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>201,000</u>		<u>203,000</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		
A01289	Teaching Allowance					199,000	199,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4240	Govt: Technical & Vocational Centre Boys Charsadda				
			15,759,000	12,995,000	19,868,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4245	Govt: Technical & Vocational Centre (Women) charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,209,000</u>	<u>4,608,000</u>	<u>5,446,000</u>
A011	TOTAL PAY	16	14	<u>2,730,000</u>	<u>2,789,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>732,000</u>	<u>769,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>732,000</u>	<u>769,000</u>
P070	Principal (BPS-17)	1	1	732,000	769,000
A011-2	TOTAL PAY OF OTHER STAFF	15	13	<u>1,998,000</u>	<u>2,020,000</u>
A01151	Total Basic Pay Other Staff	15	13	<u>1,998,000</u>	<u>2,020,000</u>
T033	Trade Instructor (BPS-15)		3		412,000
T033	Trade Instructor (BPS-14)	3		392,000	
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	156,000	164,000
J013	Junior Clerk (BPS-11)	1	1	141,000	149,000
J027	Junior Trade Instructor (BPS-11)		3		618,000
J027	Junior Trade Instructor (BPS-10)	3		588,000	
C057	Chowkidar (BPS-03)	2	1	226,000	238,000
N005	Naib Qasid (BPS-03)	2	2	220,000	231,000
S080	Shop Attendant (BPS-03)	2	2	198,000	208,000
S162	Sweeper (BPS-03)	1		77,000	
A012	TOTAL ALLOWANCES			<u>1,479,000</u>	<u>2,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,477,000</u>	<u>2,532,000</u>
A01202	House Rent Allowance			191,000	304,000
A01203	Conveyance Allowance			251,000	250,000
A01207	Washing Allowance			2,000	39,000
A01208	Dress Allowance			2,000	39,000
A0120D	Integrated Allowance			11,000	23,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4245	Govt: Technical & Vocational Centre (Women) charsadda				
A01217	Medical Allowance		144,000	148,000	152,000
A0121T	Adhoc Relief Allowance 2013		44,000	45,000	47,000
A0122C	Adhoc Relief Allowance - 2015		31,000	32,000	33,000
A0122M	Adhoc Relief Allowance 2016		164,000	166,000	173,000
A0122Y	Ad-hoc Relief Allowance 2017		224,000	232,000	236,000
A01239	Special allowance			95,000	
A0123G	Ad-hoc Relief Allowance-2018		224,000	232,000	236,000
A0123P	Ad-hoc Relief Allowance 2019		189,000	199,000	199,000
A0124F	Adhoc Relief Allowance-2021			232,000	232,000
A0124H	Special Allowance-2021			75,000	75,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>123,000</u>	<u>125,000</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
A01289	Teaching Allowance			121,000	121,000
Govt: Technical & Vocational Centre (Women) charsadda			4,209,000	4,608,000	5,446,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,533,000</u>	<u>9,079,000</u>	<u>13,157,000</u>
A011	TOTAL PAY	26	24	<u>7,023,000</u>	<u>6,264,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,225,000</u>	<u>2,337,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,225,000</u>	<u>2,337,000</u>
P070	Principal (BPS-19)	1	1	854,000	897,000
S066	Senior Trade Instructor (BPS-18)	1		835,000	
V011	Vice Principal (BPS-18)		1		877,000
A057	Assistant (BPS-16)	1	1	536,000	563,000
A011-2	TOTAL PAY OF OTHER STAFF	23	21	<u>4,798,000</u>	<u>3,927,000</u>
A01151	Total Basic Pay Other Staff	23	21	<u>4,798,000</u>	<u>3,927,000</u>
T033	Trade Instructor (BPS-15)		3		468,000
I018	Instructor (BPS-14)	1		665,000	
S035	Senior Clerk (BPS-14)	1	1	330,000	347,000
T033	Trade Instructor (BPS-14)	2		445,000	
J013	Junior Clerk (BPS-11)	1	1	203,000	214,000
J027	Junior Trade Instructor (BPS-11)		2		136,000
J015	Junior Instructor (BPS-10)	1		224,000	
J027	Junior Trade Instructor (BPS-10)	1		129,000	
S127	Store Keeper (BPS-10)		1		208,000
S127	Store Keeper (BPS-09)	1		198,000	
S079	Shop Assistant (BPS-07)	2	2	364,000	383,000
B013	Bearer (BPS-03)	1	1	196,000	206,000
C057	Chowkidar (BPS-03)	2	1	352,000	370,000
C095	Cook (BPS-03)	1		175,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral					
M010	Mali	(BPS-03)	1	1	155,000	163,000
N005	Naib Qasid	(BPS-03)	2	2	324,000	341,000
S080	Shop Attendant	(BPS-03)	4	4	699,000	734,000
S123	Store Attendant	(BPS-03)	1	1	167,000	176,000
S162	Sweeper	(BPS-03)	1	1	172,000	181,000
A012	TOTAL ALLOWANCES		4,510,000	4,534,000	6,893,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,185,000	4,332,000	6,349,000	
A01202	House Rent Allowance		380,000	431,000	431,000	
A01203	Conveyance Allowance		545,000	363,000	573,000	
A01207	Washing Allowance		4,000	73,000	73,000	
A01208	Dress Allowance		4,000	73,000	73,000	
A0120D	Integrated Allowance		11,000	43,000	43,000	
A01217	Medical Allowance		357,000	277,000	375,000	
A0121T	Adhoc Relief Allowance 2013		125,000	109,000	132,000	
A0122C	Adhoc Relief Allowance - 2015		89,000	65,000	94,000	
A0122M	Adhoc Relief Allowance 2016		456,000	330,000	479,000	
A0122Y	Ad-hoc Relief Allowance 2017		612,000	455,000	643,000	
A01233	Unattractive Area Allowance		<u>457,000</u>	<u>342,000</u>	<u>480,000</u>	
001	Unattractive Area Allowance		457,000	342,000	480,000	
A01239	Special allowance			264,000		
A0123G	Ad-hoc Relief Allowance-2018		612,000	455,000	643,000	
A0123P	Ad-hoc Relief Allowance 2019		532,000	409,000	559,000	
A0124F	Adhoc Relief Allowance-2021			407,000	407,000	
A0124H	Special Allowance-2021			185,000	185,000	
A0124L	Weather Allowance			50,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,107,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		325,000	202,000	544,000	
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>	
001	Medical Charges		2,000	1,000	3,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral				
001	Leave Salary		1,000	1,000	2,000
A01284	Firewood Allowance		322,000		339,000
A01289	Teaching Allowance			200,000	200,000
Govt: Technical & Vocational Centre (Boys) Chitral			11,533,000	9,079,000	13,157,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,045,000</u>	<u>1,947,000</u>	<u>2,837,000</u>
A011	TOTAL PAY	8	9	<u>1,212,000</u>	<u>1,477,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>191,000</u>	<u>402,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>191,000</u>	<u>402,000</u>
P070	Principal (BPS-19)	1		191,000	
P070	Principal (BPS-17)		1		201,000
V011	Vice Principal (BPS-17)		1		201,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,021,000</u>	<u>1,075,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,021,000</u>	<u>1,075,000</u>
T033	Trade Instructor (BPS-15)		1		138,000
T033	Trade Instructor (BPS-14)	1		131,000	
J013	Junior Clerk (BPS-11)	1	1	161,000	170,000
J027	Junior Trade Instructor (BPS-11)		3		543,000
J027	Junior Trade Instructor (BPS-10)	3		517,000	
C057	Chowkidar (BPS-03)	1	1	105,000	111,000
N005	Naib Qasid (BPS-03)	1	1	107,000	113,000
A012	TOTAL ALLOWANCES			<u>833,000</u>	<u>1,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>814,000</u>	<u>1,296,000</u>
A01202	House Rent Allowance			96,000	130,000
A01203	Conveyance Allowance			130,000	111,000
A01207	Washing Allowance			6,000	26,000
A01208	Dress Allowance			6,000	26,000
A0120D	Integrated Allowance			6,000	15,000
A01217	Medical Allowance			90,000	72,000
A0121T	Adhoc Relief Allowance 2013			21,000	17,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)				
A0122C	Adhoc Relief Allowance - 2015		15,000	12,000	16,000
A0122M	Adhoc Relief Allowance 2016		75,000	62,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017		102,000	91,000	108,000
A01233	Unattractive Area Allowance		63,000	48,000	67,000
001	Unattractive Area Allowance		63,000	48,000	67,000
A01239	Special allowance			32,000	
A0123G	Ad-hoc Relief Allowance-2018		102,000	91,000	108,000
A0123P	Ad-hoc Relief Allowance 2019		102,000	91,000	108,000
A0124F	Adhoc Relief Allowance-2021			91,000	91,000
A0124H	Special Allowance-2021			25,000	25,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				191,000
A01270	Other			1,000	1,000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		19,000	44,000	64,000
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
A01284	Firewood Allowance		17,000		18,000
A01289	Teaching Allowance			42,000	42,000
Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)			2,045,000	1,947,000	2,837,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4260	Govt: College of Technology Timargara				
	Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,362,000</u>	<u>29,183,000</u>	<u>36,241,000</u>
A011	TOTAL PAY		<u>17,401,000</u>	<u>14,688,000</u>	<u>18,203,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,806,000</u>	<u>7,149,000</u>	<u>10,315,000</u>
A01101	Total Basic Pay Of Officer		<u>9,806,000</u>	<u>7,134,000</u>	<u>10,300,000</u>
P082	Professor	(BPS-20)	1	1	628,000
A160	Associate Professor	(BPS-19)	5	5	2,031,000
A130	Assistant Professor	(BPS-18)	12	12	2,556,000
D072	Director Of Physical Education	(BPS-17)	1	1	163,000
L028	Lecturer	(BPS-17)	13	13	3,698,000
L033	Librarian	(BPS-17)	1	1	288,000
L115	Lecturer (Computer)	(BPS-17)	2	2	271,000
A057	Assistant	(BPS-16)	2	1	171,000
A01102	Personal pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,595,000</u>	<u>7,539,000</u>	<u>7,888,000</u>
A01151	Total Basic Pay Other Staff		<u>7,568,000</u>	<u>7,505,000</u>	<u>7,859,000</u>
S035	Senior Clerk	(BPS-14)	1	1	174,000
J091	Junior Technician	(BPS-12)		1	309,000
J013	Junior Clerk	(BPS-11)	3	3	581,000
S127	Store Keeper	(BPS-10)		1	263,000
J091	Junior Technician	(BPS-09)	1		294,000
S127	Store Keeper	(BPS-09)	1		250,000
C272	Computer Laboratory Assistant	(BPS-07)		1	86,000
L001	Laboratory Assistant	(BPS-07)		1	103,000
S079	Shop Assistant	(BPS-07)	11		1,808,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4260	Govt: College of Technology Timargara				
	Dir Lower				
L001	Laboratory Assistant	(BPS-06)	1	98,000	
S079	Shop Assistant	(BPS-06)	11	1,721,000	
C272	Computer Laboratory Assistant	(BPS-05)	1	81,000	
E019	Electrician	(BPS-05)	1	93,000	
B013	Bearer	(BPS-03)	1	124,000	131,000
C057	Chowkidar	(BPS-03)	5	606,000	637,000
C160	Computer Lab Attendant	(BPS-03)	1	128,000	135,000
M010	Mali	(BPS-03)	2	283,000	298,000
N005	Naib Qasid	(BPS-03)	4	529,000	556,000
S080	Shop Attendant	(BPS-03)	13	1,906,000	2,002,000
S123	Store Attendant	(BPS-03)	1	124,000	131,000
S162	Sweeper	(BPS-03)	2	441,000	464,000
T008	Tandoorchi	(BPS-03)	1	135,000	142,000
A01152	Personal pay			27,000	34,000
A012	TOTAL ALLOWANCES			<u>10,961,000</u>	<u>14,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,747,000</u>	<u>13,721,000</u>
A01201	Senior Post Allowance			15,000	16,000
A01202	House Rent Allowance			1,375,000	1,773,000
A01203	Conveyance Allowance			1,534,000	1,611,000
A01207	Washing Allowance			11,000	341,000
A01208	Dress Allowance			11,000	341,000
A0120D	Integrated Allowance			22,000	195,000
A01217	Medical Allowance			989,000	1,039,000
A0121T	Adhoc Relief Allowance 2013			317,000	333,000
A01224	Entertainment Allowance			9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			228,000	240,000
A0122M	Adhoc Releif Allowance 2016			1,133,000	1,190,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4260	Govt: College of Technology Timargara				
	Dir Lower				
A0122N	Special Conveyance Allowance to Disbalded Employees		78,000	72,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017		1,583,000	1,468,000	1,663,000
A01233	Unattractive Area Allowance		<u>728,000</u>	<u>687,000</u>	<u>765,000</u>
001	Unattractive Area Allowance		728,000	687,000	765,000
A01238	Charge allowance		8,000	4,000	9,000
A01239	Special allowance			467,000	
A0123G	Ad-hoc Relief Allowance-2018		1,583,000	1,468,000	1,663,000
A0123P	Ad-hoc Relief Allowance 2019		1,123,000	1,107,000	1,180,000
A0124F	Adhoc Relief Allowance-2021			1,468,000	1,468,000
A0124H	Special Allowance-2021			345,000	345,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,737,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others				2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>214,000</u>	<u>774,000</u>	<u>985,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001	Medical Charges		5,000	15,000	6,000
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		208,000		219,000
A01289	Teaching Allowance			758,000	758,000
Govt: College of Technology Timargara			28,362,000	29,183,000	36,241,000
Dir Lower					

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,941,000</u>	<u>15,842,000</u>	<u>19,020,000</u>
A011	TOTAL PAY	27	27	<u>9,251,000</u>	<u>9,755,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	4	<u>2,250,000</u>	<u>2,545,000</u>
A01101	Total Basic Pay Of Officer	3	4	<u>2,250,000</u>	<u>2,545,000</u>
P070	Principal (BPS-19)	1	1	1,043,000	1,096,000
L028	Lecturer (BPS-18)	1	1	603,000	634,000
L028	Lecturer (BPS-17)	1	1	604,000	635,000
A057	Assistant (BPS-16)		1		180,000
A011-2	TOTAL PAY OF OTHER STAFF	24	23	<u>7,001,000</u>	<u>7,210,000</u>
A01151	Total Basic Pay Other Staff	24	23	<u>6,978,000</u>	<u>7,185,000</u>
T033	Trade Instructor (BPS-15)		3		2,166,000
S035	Senior Clerk (BPS-14)	1	1	392,000	412,000
T033	Trade Instructor (BPS-14)	3		2,062,000	
J013	Junior Clerk (BPS-11)	1	1	312,000	328,000
J027	Junior Trade Instructor (BPS-11)		2		654,000
J027	Junior Trade Instructor (BPS-10)	2		622,000	
S127	Store Keeper (BPS-09)	1		142,000	
S079	Shop Assistant (BPS-06)	4	4	1,111,000	1,167,000
S080	Shop Attendant (BPS-04)	4	4	930,000	977,000
B013	Bearer (BPS-03)	1	1	246,000	259,000
C057	Chowkidar (BPS-03)	2	2	294,000	309,000
C095	Cook (BPS-03)	1	1	176,000	185,000
M010	Mali (BPS-03)	1	1	123,000	130,000
N005	Naib Qasid (BPS-03)	2	2	381,000	401,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)						
S162	Sweeper	(BPS-03)	1	1	187,000		197,000
A01152	Personal pay				23,000	31,000	25,000
A012	TOTAL ALLOWANCES				5,690,000	7,553,000	9,265,000
A012-1	TOTAL REGULAR ALLOWANCES				5,576,000	7,330,000	8,922,000
A01202	House Rent Allowance				601,000	795,000	795,000
A01203	Conveyance Allowance				734,000	692,000	771,000
A01207	Washing Allowance				6,000	138,000	138,000
A01208	Dress Allowance				6,000	153,000	153,000
A0120D	Integrated Allowance					81,000	81,000
A01217	Medical Allowance				499,000	472,000	524,000
A0121T	Adhoc Relief Allowance 2013				176,000	165,000	185,000
A01224	Entertainment Allowance				5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				124,000	116,000	131,000
A0122M	Adhoc Relief Allowance 2016				630,000	589,000	662,000
A0122Y	Ad-hoc Relief Allowance 2017				856,000	828,000	899,000
A01233	Unattractive Area Allowance				<u>340,000</u>	<u>324,000</u>	<u>357,000</u>
001	Unattractive Area Allowance				340,000	324,000	357,000
A01238	Charge allowance					18,000	18,000
A01239	Special allowance					358,000	
A0123G	Ad-hoc Relief Allowance-2018				856,000	828,000	899,000
A0123P	Ad-hoc Relief Allowance 2019				743,000	699,000	781,000
A0124F	Adhoc Relief Allowance-2021					828,000	828,000
A0124H	Special Allowance-2021					185,000	185,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,454,000
A01270	Other					<u>5,000</u>	<u>5,000</u>
001	Others						5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				114,000	223,000	343,000
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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

**DA4261 Govt: Technical & Vocational Centre
(Boys) Chakdara Dir (Lower)**

A01284	Firewood Allowance	112,000		118,000
A01289	Teaching Allowance		221,000	221,000

Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)	14,941,000	15,842,000	19,020,000
--	-------------------	-------------------	-------------------

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,861,000</u>	<u>4,621,000</u>	<u>6,677,000</u>
A011	TOTAL PAY	20	18	<u>3,079,000</u>	<u>2,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	6	<u>1,589,000</u>	<u>553,000</u>
A01101	Total Basic Pay Of Officer	7	6	<u>1,589,000</u>	<u>553,000</u>
P070	Principal (BPS-19)	1	1	399,000	500,000
L028	Lecturer (BPS-18)	1	1	219,000	230,000
S044	Senior Instructor (BPS-18)	1		218,000	
V011	Vice Principal (BPS-18)		1		400,000
S044	Senior Instructor (BPS-17)	1	1	257,000	270,000
T067	Training Manager (BPS-17)	1	1	218,000	229,000
A057	Assistant (BPS-16)	2	1	278,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>1,490,000</u>	<u>1,545,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>1,490,000</u>	<u>1,545,000</u>
J013	Junior Clerk (BPS-11)	1	1	93,000	98,000
S127	Store Keeper (BPS-09)	1		79,000	
S079	Shop Assistant (BPS-07)		3		223,000
S079	Shop Assistant (BPS-06)	3		212,000	
C057	Chowkidar (BPS-03)	2	2	137,000	144,000
M010	Mali (BPS-03)	1	1	63,000	67,000
N005	Naib Qasid (BPS-03)	2	2	638,000	670,000
S080	Shop Attendant (BPS-03)	2	2	199,000	209,000
S162	Sweeper (BPS-03)	1	1	69,000	73,000
A012	TOTAL ALLOWANCES			<u>1,782,000</u>	<u>2,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,738,000</u>	<u>2,285,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				
A01202	House Rent Allowance		164,000	302,000	302,000
A01203	Conveyance Allowance		266,000	249,000	280,000
A01207	Washing Allowance		4,000	107,000	107,000
A01208	Dress Allowance		4,000	107,000	107,000
A0120D	Integrated Allowance		11,000	62,000	62,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance		199,000	186,000	209,000
A0121T	Adhoc Relief Allowance 2013		50,000	42,000	53,000
A0122C	Adhoc Relief Allowance - 2015		35,000	29,000	37,000
A0122M	Adhoc Relief Allowance 2016		178,000	149,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017		243,000	210,000	256,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>126,000</u>	<u>139,000</u>
001	Unattractive Area Allowance		132,000	126,000	139,000
A01238	Charge allowance		5,000	1,000	6,000
A01239	Special allowance			32,000	
A0123G	Ad-hoc Relief Allowance-2018		243,000	210,000	256,000
A0123P	Ad-hoc Relief Allowance 2019		194,000	182,000	204,000
A0124F	Adhoc Relief Allowance-2021			210,000	210,000
A0124H	Special Allowance-2021			25,000	25,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				485,000
A01270	Other		<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001	Others		10,000	5,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000</u>	<u>238,000</u>	<u>285,000</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
A01284	Firewood Allowance		42,000		45,000
A01289	Teaching Allowance			236,000	236,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				
<hr/>					
	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)		4,861,000	4,621,000	6,677,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4299	Govt: Polytechnic Institute (Women)				
	Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,379,000</u>	<u>3,147,000</u>	<u>3,164,000</u>
A011	TOTAL PAY	18	14	<u>1,289,000</u>	<u>1,373,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>409,000</u>	<u>200,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>409,000</u>	<u>200,000</u>
L033	Librarian (BPS-17)	1	1	246,000	259,000
A057	Assistant (BPS-16)	1	1	163,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	16	12	<u>880,000</u>	<u>1,173,000</u>
A01151	Total Basic Pay Other Staff	16	12	<u>880,000</u>	<u>1,173,000</u>
S035	Senior Clerk (BPS-14)	1	1	68,000	72,000
J013	Junior Clerk (BPS-11)	2	2	144,000	152,000
S127	Store Keeper (BPS-09)	1		57,000	
S079	Shop Assistant (BPS-07)		1		54,000
S079	Shop Assistant (BPS-06)	1		51,000	
C057	Chowkidar (BPS-03)	3	2	153,000	161,000
M010	Mali (BPS-03)	1	1	51,000	54,000
N005	Naib Qasid (BPS-03)	2	2	103,000	109,000
S080	Shop Attendant (BPS-03)	4	3	203,000	214,000
S162	Sweeper (BPS-03)	1		50,000	
A012	TOTAL ALLOWANCES			<u>1,090,000</u>	<u>1,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,063,000</u>	<u>1,814,000</u>
A01202	House Rent Allowance			123,000	210,000
A01203	Conveyance Allowance			183,000	180,000
A01207	Washing Allowance			2,000	52,000
A01208	Dress Allowance			2,000	52,000
A0120D	Integrated Allowance				31,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4299	Govt: Polytechnic Institute (Women)				
	Timergara Dir Lower				
A01217	Medical Allowance		108,000	121,000	114,000
A0121T	Adhoc Relief Allowance 2013		29,000	30,000	31,000
A0122C	Adhoc Relief Allowance - 2015		20,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016		101,000	107,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017		140,000	153,000	147,000
A01233	Unattractive Area Allowance		<u>75,000</u>	<u>85,000</u>	<u>79,000</u>
001	Unattractive Area Allowance		75,000	85,000	79,000
A01239	Special allowance			73,000	
A0123G	Ad-hoc Relief Allowance-2018		140,000	153,000	147,000
A0123P	Ad-hoc Relief Allowance 2019		140,000	153,000	147,000
A0124F	Adhoc Relief Allowance-2021			153,000	153,000
A0124H	Special Allowance-2021			75,000	75,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				204,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,000</u>	<u>74,000</u>	<u>103,000</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
A01284	Firewood Allowance		25,000		27,000
A01289	Teaching Allowance			72,000	72,000
Govt: Polytechnic Institute (Women)			2,379,000	3,147,000	3,164,000
Timergara Dir Lower					

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,784,000</u>	<u>24,209,000</u>	<u>29,411,000</u>
A011	TOTAL PAY	51	47	<u>22,374,000</u>	<u>13,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	19	<u>14,874,000</u>	<u>6,610,000</u>
A01101	Total Basic Pay Of Officer	11	19	<u>14,832,000</u>	<u>6,565,000</u>
P070	Principal (BPS-19)	1	1	1,042,000	1,095,000
C122	Chief Instructor (BPS-18)	1		823,000	
S044	Senior Instructor (BPS-18)	1		1,604,000	
V011	Vice Principal (BPS-18)	1	3	1,155,000	2,000,000
S044	Senior Instructor (BPS-17)	6	13	9,621,000	2,500,000
A057	Assistant (BPS-16)	1	1	587,000	617,000
L033	Librarian (BPS-16)		1		353,000
A01102	Personal pay			42,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	40	28	<u>7,500,000</u>	<u>5,381,000</u>
A01151	Total Basic Pay Other Staff	40	28	<u>7,491,000</u>	<u>7,370,000</u>
I018	Instructor (BPS-15)		9		4,256,000
I018	Instructor (BPS-14)	16		4,053,000	
S035	Senior Clerk (BPS-14)	1	1	239,000	251,000
J091	Junior Technician (BPS-12)		1		223,000
J013	Junior Clerk (BPS-11)	3	3	469,000	493,000
L033	Librarian (BPS-11)	1		336,000	
S127	Store Keeper (BPS-10)		1		422,000
J091	Junior Technician (BPS-09)	1		212,000	
S127	Store Keeper (BPS-09)	2		401,000	
D112	Driver (BPS-06)		1		172,000
H062	Hostel Superintendent (BPS-05)	1		142,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan				
D112	Driver	(BPS-04)	1	163,000	
C057	Chowkidar	(BPS-03)	3	312,000	328,000
M010	Mali	(BPS-03)	1	141,000	149,000
N005	Naib Qasid	(BPS-03)	2	162,000	171,000
S162	Sweeper	(BPS-03)	2	242,000	255,000
W032	Workshop Attendant	(BPS-03)	6	619,000	650,000
A01152	Personal pay			9,000	4,000
A012	TOTAL ALLOWANCES			8,410,000	10,990,000
A012-1	TOTAL REGULAR ALLOWANCES			8,408,000	10,203,000
A01202	House Rent Allowance			860,000	1,230,000
A01203	Conveyance Allowance			1,275,000	1,150,000
A01207	Washing Allowance			9,000	161,000
A01208	Dress Allowance			9,000	161,000
A0120D	Integrated Allowance			9,000	93,000
A01217	Medical Allowance			717,000	631,000
A0121T	Adhoc Relief Allowance 2013			295,000	261,000
A0122C	Adhoc Relief Allowance - 2015			208,000	182,000
A0122M	Adhoc Relief Allowance 2016			1,063,000	938,000
A0122Y	Ad-hoc Relief Allowance 2017			1,453,000	1,322,000
A01238	Charge allowance				1,000
A01239	Special allowance				212,000
A0123G	Ad-hoc Relief Allowance-2018			1,459,000	1,322,000
A0123P	Ad-hoc Relief Allowance 2019			1,051,000	969,000
A01244	Adhoc relief				1,000
001	Adhoc Relief				1,000
A0124F	Adhoc Relief Allowance-2021				1,319,000
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,516,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	787,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**DI4344 Govt: Technical & Vocational Centre
(Boys) D.I.Khan**

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
A01289	Teaching Allowance			785,000	785,000

**Govt: Technical & Vocational Centre
(Boys) D.I.Khan**

30,784,000

24,209,000

29,411,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4349	Govt: Polytechnic Institute (Women)				
	D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,692,000</u>	<u>11,496,000</u>	<u>16,677,000</u>
A011	TOTAL PAY	32	33	<u>7,086,000</u>	<u>8,278,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	14	<u>2,063,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer	13	14	<u>2,063,000</u>	<u>3,000,000</u>
P082	Professor (BPS-20)	1	1	254,000	267,000
A160	Associate Professor (BPS-19)	1	1	223,000	235,000
A130	Assistant Professor (BPS-18)	5	5	791,000	831,000
H033	Head Of Department (BPS-18)		1		831,000
L028	Lecturer (BPS-17)	4	4	523,000	550,000
L033	Librarian (BPS-17)	1	1	160,000	168,000
A057	Assistant (BPS-16)	1	1	112,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,023,000</u>	<u>5,278,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,023,000</u>	<u>5,278,000</u>
J015	Junior Instructor (BPS-15)		2		1,124,000
J015	Junior Instructor (BPS-14)	2		1,070,000	
S035	Senior Clerk (BPS-14)	1	1	435,000	457,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
S079	Shop Assistant (BPS-07)		5		1,350,000
S079	Shop Assistant (BPS-06)	5		1,285,000	
C057	Chowkidar (BPS-03)	3	3	586,000	616,000
N005	Naib Qasid (BPS-03)	2	2	413,000	434,000
S080	Shop Attendant (BPS-03)	4	4	729,000	766,000
S162	Sweeper (BPS-03)	1	1	208,000	219,000
A012	TOTAL ALLOWANCES			<u>5,606,000</u>	<u>8,399,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4349 Govt: Polytechnic Institute (Women)
D I Khan

A012-1 TOTAL REGULAR ALLOWANCES			<u>5,604,000</u>	<u>5,459,000</u>	<u>8,232,000</u>
A01202 House Rent Allowance			613,000	745,000	745,000
A01203 Conveyance Allowance			998,000	583,000	1,048,000
A01207 Washing Allowance			7,000	133,000	133,000
A01208 Dress Allowance			7,000	133,000	133,000
A0120D Integrated Allowance			11,000	77,000	77,000
A01217 Medical Allowance			462,000	377,000	486,000
A0121T Adhoc Relief Allowance 2013			164,000	117,000	173,000
A0122C Adhoc Relief Allowance - 2015			114,000	81,000	120,000
A0122M Adhoc Relief Allowance 2016			577,000	403,000	606,000
A0122Y Ad-hoc Relief Allowance 2017			813,000	587,000	854,000
A01236 Deputation Allowance			360,000	60,000	378,000
A01239 Special allowance				245,000	
A0123G Ad-hoc Relief Allowance-2018			813,000	587,000	854,000
A0123P Ad-hoc Relief Allowance 2019			665,000	522,000	699,000
A0124F Adhoc Relief Allowance-2021				587,000	587,000
A0124H Special Allowance-2021				172,000	172,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>165,000</u>	<u>167,000</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
A01289 Teaching Allowance				163,000	163,000

Govt: Polytechnic Institute (Women)
D I Khan

12,692,000

11,496,000

16,677,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4350	Govt: Technical & Vocational Centre Women D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,628,000</u>	<u>5,955,000</u>	<u>8,420,000</u>
A011	TOTAL PAY	20	19	<u>4,311,000</u>	<u>4,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>444,000</u>	<u>635,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>444,000</u>	<u>635,000</u>
P070	Principal (BPS-19)	1	1	444,000	467,000
V011	Vice Principal (BPS-17)		1		168,000
A011-2	TOTAL PAY OF OTHER STAFF	19	17	<u>3,867,000</u>	<u>3,893,000</u>
A01151	Total Basic Pay Other Staff	19	17	<u>3,856,000</u>	<u>3,881,000</u>
T033	Trade Instructor (BPS-15)		5		1,384,000
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	172,000	181,000
J027	Junior Trade Instructor (BPS-11)		4		963,000
T033	Trade Instructor (BPS-11)	5		1,318,000	
J027	Junior Trade Instructor (BPS-10)	4		917,000	
S127	Store Keeper (BPS-09)	1		163,000	
C057	Chowkidar (BPS-03)	2	1	303,000	319,000
M010	Mali (BPS-03)	1	1	155,000	163,000
N005	Naib Qasid (BPS-03)	1	1	156,000	164,000
S080	Shop Attendant (BPS-03)	2	2	252,000	265,000
S162	Sweeper (BPS-03)	1	1	147,000	155,000
A01152	Personal pay			11,000	12,000
A012	TOTAL ALLOWANCES			<u>2,317,000</u>	<u>2,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,315,000</u>	<u>2,856,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4350	Govt: Technical & Vocational Centre Women D I Khan				
A01202	House Rent Allowance		235,000	335,000	335,000
A01203	Conveyance Allowance		410,000	320,000	431,000
A01207	Washing Allowance		6,000	48,000	48,000
A01208	Dress Allowance		6,000	48,000	48,000
A0120D	Integrated Allowance		6,000	27,000	27,000
A01217	Medical Allowance		217,000	190,000	228,000
A0121T	Adhoc Relief Allowance 2013		73,000	55,000	77,000
A0122C	Adhoc Relief Allowance - 2015		52,000	40,000	55,000
A0122M	Adhoc Relief Allowance 2016		266,000	206,000	280,000
A0122Y	Ad-hoc Relief Allowance 2017		348,000	301,000	366,000
A01239	Special allowance			184,000	
A0123G	Ad-hoc Relief Allowance-2018		348,000	301,000	366,000
A0123P	Ad-hoc Relief Allowance 2019		348,000	301,000	366,000
A01244	Adhoc relief			<u>2,000</u>	<u>2,000</u>
001	Adhoc Relief				2,000
A0124F	Adhoc Relief Allowance-2021			298,000	298,000
A0124H	Special Allowance-2021			150,000	150,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>85,000</u>	<u>87,000</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
A01289	Teaching Allowance			83,000	83,000
Govt: Technical & Vocational Centre Women D I Khan			6,628,000	5,955,000	8,420,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4352	Govt: College of Technology D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,906,000</u>	<u>80,625,000</u>	<u>92,253,000</u>	
A011	TOTAL PAY	122	116	<u>46,474,000</u>	<u>43,443,000</u>	<u>48,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>26,649,000</u>	<u>25,620,000</u>	<u>28,021,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>26,649,000</u>	<u>25,584,000</u>	<u>27,985,000</u>
P082	Professor (BPS-20)	2	2	2,753,000		2,891,000
A160	Associate Professor (BPS-19)	6	6	5,551,000		5,829,000
A130	Assistant Professor (BPS-18)	11	11	6,537,000		6,864,000
D072	Director Of Physical Education (BPS-17)	1	1	524,000		551,000
L028	Lecturer (BPS-17)	13	13	9,612,000		10,093,000
L033	Librarian (BPS-17)	1	1	419,000		440,000
S166	Superintendent (BPS-17)	1	1	729,000		766,000
A057	Assistant (BPS-16)	1	1	524,000		551,000
A01102	Personal pay				36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	86	80	<u>19,825,000</u>	<u>17,823,000</u>	<u>20,301,000</u>
A01151	Total Basic Pay Other Staff	86	80	<u>19,819,000</u>	<u>17,814,000</u>	<u>20,294,000</u>
J015	Junior Instructor (BPS-15)		8			4,424,000
J015	Junior Instructor (BPS-14)	8		4,213,000		
S035	Senior Clerk (BPS-14)	1	1	333,000		350,000
J091	Junior Technician (BPS-12)		1			324,000
J013	Junior Clerk (BPS-11)	5	5	1,049,000		1,102,000
J091	Junior Technician (BPS-09)	1		308,000		
S127	Store Keeper (BPS-09)	1		383,000		
E019	Electrician (BPS-07)		1			206,000
D112	Driver (BPS-06)	1		116,000		
S079	Shop Assistant (BPS-06)	18	18	3,599,000		3,779,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4352	Govt: College of Technology D.I Khan				
E019	Electrician	(BPS-05)	1	196,000	
B013	Bearer	(BPS-03)	4	868,000	912,000
B037	Boiler Attendant	(BPS-03)	1	155,000	163,000
C057	Chowkidar	(BPS-03)	5	1,033,000	1,085,000
C095	Cook	(BPS-03)	4	767,000	806,000
M010	Mali	(BPS-03)	3	623,000	655,000
N005	Naib Qasid	(BPS-03)	5	751,000	789,000
S080	Shop Attendant	(BPS-03)	20	3,401,000	3,572,000
S123	Store Attendant	(BPS-03)	1	155,000	163,000
S162	Sweeper	(BPS-03)	6	1,643,000	1,726,000
S163	Switch Board Attendant	(BPS-03)	1	226,000	238,000
A01152	Personal pay			6,000	9,000
A012	TOTAL ALLOWANCES			24,432,000	37,182,000
A012-1	TOTAL REGULAR ALLOWANCES			24,430,000	40,881,000
A01201	Senior Post Allowance			18,000	19,000
A01202	House Rent Allowance			2,864,000	4,415,000
A01203	Conveyance Allowance			3,546,000	3,724,000
A01207	Washing Allowance			24,000	558,000
A01208	Dress Allowance			24,000	558,000
A0120D	Integrated Allowance			27,000	325,000
A01217	Medical Allowance			2,238,000	2,233,000
A0121T	Adhoc Relief Allowance 2013			861,000	854,000
A01224	Entertainment Allowance			30,000	36,000
A0122C	Adhoc Relief Allowance - 2015			593,000	587,000
A0122M	Adhoc Relief Allowance 2016			2,694,000	3,023,000
A0122N	Special Conveyance Allowance to Disbalded Employees			66,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			4,219,000	4,344,000
A01238	Charge allowance				6,000
A01239	Special allowance				972,000
A0123G	Ad-hoc Relief Allowance-2018			4,219,000	4,344,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4352	Govt: College of Technology D.I Khan				
A0123P	Ad-hoc Relief Allowance 2019		3,007,000	3,119,000	3,158,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000
A0124F	Adhoc Relief Allowance-2021			4,344,000	4,344,000
A0124H	Special Allowance-2021			735,000	735,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>3,048,000</u>	<u>3,050,000</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
A01289	Teaching Allowance			3,046,000	3,046,000
Govt: College of Technology D.I Khan			70,906,000	80,625,000	92,253,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,964,000</u>	<u>7,265,000</u>	<u>8,438,000</u>
A011	TOTAL PAY	18	15	<u>4,825,000</u>	<u>4,635,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,287,000</u>	<u>2,403,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,287,000</u>	<u>2,402,000</u>
P070	Principal (BPS-19)	1	1	1,071,000	1,125,000
L028	Lecturer (BPS-17)	2	2	1,216,000	1,277,000
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	12	<u>2,538,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff	15	12	<u>2,538,000</u>	<u>2,212,000</u>
J015	Junior Instructor (BPS-15)		2		539,000
J015	Junior Instructor (BPS-14)	2		513,000	
J013	Junior Clerk (BPS-11)	1	1	172,000	181,000
J027	Junior Trade Instructor (BPS-11)		3		488,000
J027	Junior Trade Instructor (BPS-10)	3		464,000	
S127	Store Keeper (BPS-09)	1		254,000	
S079	Shop Assistant (BPS-07)		2		402,000
S079	Shop Assistant (BPS-06)	2		382,000	
C057	Chowkidar (BPS-03)	2	1	272,000	286,000
M010	Mali (BPS-03)	1		181,000	
N005	Naib Qasid (BPS-03)	1	1	82,000	87,000
S080	Shop Attendant (BPS-03)	2	2	218,000	229,000
A01152	Personal pay				20,000
A012	TOTAL ALLOWANCES			<u>2,139,000</u>	<u>3,803,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**DI4384 Govt: Technical & Vocational Centre
(Boys) Paharpur D.I.Khan**

A012-1 TOTAL REGULAR ALLOWANCES			<u>2,137,000</u>	<u>3,210,000</u>	<u>3,720,000</u>
A01202 House Rent Allowance			210,000	337,000	337,000
A01203 Conveyance Allowance			318,000	310,000	334,000
A01207 Washing Allowance			4,000	54,000	54,000
A01208 Dress Allowance			4,000	54,000	54,000
A0120D Integrated Allowance				31,000	31,000
A01217 Medical Allowance			200,000	210,000	210,000
A0121T Adhoc Relief Allowance 2013			75,000	82,000	79,000
A0122C Adhoc Relief Allowance - 2015			58,000	56,000	61,000
A0122M Adhoc Relief Allowance 2016			257,000	287,000	270,000
A0122Y Ad-hoc Relief Allowance 2017			357,000	397,000	375,000
A01238 Charge allowance			5,000	7,000	6,000
A01239 Special allowance				219,000	
A0123G Ad-hoc Relief Allowance-2018			357,000	397,000	375,000
A0123P Ad-hoc Relief Allowance 2019			292,000	302,000	307,000
A0124F Adhoc Relief Allowance-2021				397,000	397,000
A0124H Special Allowance-2021				20,000	20,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>81,000</u>	<u>83,000</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
A01289 Teaching Allowance				79,000	79,000

**Govt: Technical & Vocational Centre
(Boys) Paharpur D.I.Khan**

6,964,000

7,265,000

8,438,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DP4171	Govt: Polytechnic Institute Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,202,000</u>	<u>12,575,000</u>	<u>15,597,000</u>
A011	TOTAL PAY	32	32	<u>7,261,000</u>	<u>7,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,815,000</u>	<u>4,010,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>3,815,000</u>	<u>4,010,000</u>
P082	Professor (BPS-20)	1	1	494,000	519,000
P070	Principal (BPS-19)	1	1	761,000	800,000
A130	Assistant Professor (BPS-18)	2	2	666,000	700,000
D072	Director Of Physical Education (BPS-17)	1	1	266,000	280,000
L028	Lecturer (BPS-17)	4	4	1,243,000	1,306,000
L033	Librarian (BPS-17)	1	1	280,000	294,000
C082	Computer Operator (BPS-16)	1	1	105,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,446,000</u>	<u>3,623,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,446,000</u>	<u>3,623,000</u>
J015	Junior Instructor (BPS-15)	1	1	294,000	309,000
J013	Junior Clerk (BPS-11)	1	1	179,000	188,000
S127	Store Keeper (BPS-10)		1		309,000
S127	Store Keeper (BPS-09)	1		294,000	
S079	Shop Assistant (BPS-07)		5		689,000
S079	Shop Assistant (BPS-06)	5		656,000	
B013	Bearer (BPS-03)	1	1	135,000	142,000
C057	Chowkidar (BPS-03)	2	2	287,000	302,000
C095	Cook (BPS-03)	1	1	135,000	142,000
M010	Mali (BPS-03)	1	1	154,000	162,000
N005	Naib Qasid (BPS-03)	2	2	441,000	464,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
	Rs			Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DP4171	Govt: Polytechnic Institute Wari Dir Upper						
S080	Shop Attendant	(BPS-03)	3	3	462,000	486,000	
S162	Sweeper	(BPS-03)	1	1	154,000	162,000	
W032	Workshop Attendant	(BPS-03)	2	2	255,000	268,000	
A012	TOTAL ALLOWANCES		<u>4,941,000</u>			<u>6,298,000</u>	<u>7,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,839,000</u>			<u>6,071,000</u>	<u>7,630,000</u>
A01201	Senior Post Allowance				8,000	9,000	
A01202	House Rent Allowance				635,000	825,000	
A01203	Conveyance Allowance				657,000	690,000	
A01207	Washing Allowance				7,000	169,000	
A01208	Dress Allowance				7,000	169,000	
A0120D	Integrated Allowance				11,000	101,000	
A01217	Medical Allowance				460,000	483,000	
A0121T	Adhoc Relief Allowance 2013				147,000	155,000	
A01224	Entertainment Allowance				4,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				102,000	108,000	
A0122M	Adhoc Relief Allowance 2016				523,000	550,000	
A0122Y	Ad-hoc Relief Allowance 2017				719,000	755,000	
A01233	Unattractive Area Allowance				<u>324,000</u>	<u>341,000</u>	
001	Unattractive Area Allowance				324,000	341,000	
A01238	Charge allowance				8,000	9,000	
A01239	Special allowance					213,000	
A0123G	Ad-hoc Relief Allowance-2018				719,000	755,000	
A0123P	Ad-hoc Relief Allowance 2019				508,000	534,000	
A0124F	Adhoc Relief Allowance-2021					628,000	
A0124H	Special Allowance-2021					150,000	
A0124L	Weather Allowance					50,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,144,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>			<u>227,000</u>	<u>334,000</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>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

**DP4171 Govt: Polytechnic Institute Wari Dir
Upper**

001	Leave Salary	1,000	1,000	2,000
A01284	Firewood Allowance	100,000		105,000
A01289	Teaching Allowance		225,000	225,000

Govt: Polytechnic Institute Wari Dir Upper		12,202,000	12,575,000	15,597,000
---	--	-------------------	-------------------	-------------------

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,369,000</u>	<u>5,329,000</u>	<u>6,621,000</u>
A011	TOTAL PAY	12	11	<u>3,399,000</u>	<u>3,338,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,592,000</u>	<u>1,673,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,592,000</u>	<u>1,673,000</u>
C122	Chief Instructor (BPS-18)	1		703,000	
P070	Principal (BPS-18)		1		739,000
S044	Senior Instructor (BPS-17)	1	1	519,000	545,000
A057	Assistant (BPS-16)	1	1	370,000	389,000
A011-2	TOTAL PAY OF OTHER STAFF	9	8	<u>1,807,000</u>	<u>1,665,000</u>
A01151	Total Basic Pay Other Staff	9	8	<u>1,807,000</u>	<u>1,665,000</u>
I018	Instructor (BPS-15)		1		516,000
I018	Instructor (BPS-14)	1		491,000	
J013	Junior Clerk (BPS-11)	2	2	320,000	336,000
S127	Store Keeper (BPS-09)	1		224,000	
C057	Chowkidar (BPS-03)	1	1	204,000	215,000
M010	Mali (BPS-03)	1	1	152,000	160,000
N005	Naib Qasid (BPS-03)	1	1	112,000	118,000
W032	Workshop Attendant (BPS-03)	2	2	304,000	320,000
A012	TOTAL ALLOWANCES			<u>1,970,000</u>	<u>2,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,808,000</u>	<u>2,965,000</u>
A01202	House Rent Allowance			216,000	194,000
A01203	Conveyance Allowance			291,000	306,000
A01207	Washing Allowance			4,000	38,000
A01208	Dress Allowance			4,000	38,000
A0120D	Integrated Allowance			5,000	22,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**HG4139 Govt: Technical & Vocational Centre
(Boys) Hangu**

A01217	Medical Allowance		173,000	157,000	182,000
A0121T	Adhoc Relief Allowance 2013		59,000	58,000	62,000
A01226	Computer Allowance			40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		41,000	40,000	44,000
A0122M	Adhoc Relief Allowance 2016		209,000	210,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017		283,000	290,000	298,000
A01239	Special allowance			42,000	
A0123G	Ad-hoc Relief Allowance-2018		283,000	290,000	298,000
A0123P	Ad-hoc Relief Allowance 2019		240,000	240,000	252,000
A0124F	Adhoc Relief Allowance-2021			290,000	290,000
A0124H	Special Allowance-2021			95,000	95,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				536,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

162,000**148,000****318,000**

A01274	Medical Charges		1,000	1,000	2,000
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		161,000	1,000	170,000
001	Leave Salary		161,000	1,000	170,000
A01289	Teaching Allowance			146,000	146,000

**Govt: Technical & Vocational Centre
(Boys) Hangu**

5,369,000**5,329,000****6,621,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,720,000</u>	<u>13,408,000</u>	<u>18,169,000</u>	
A011	TOTAL PAY	34	34	<u>9,062,000</u>	<u>7,130,000</u>	<u>10,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	4	<u>2,829,000</u>	<u>3,170,000</u>	<u>3,600,000</u>
A01101	Total Basic Pay Of Officer	3	4	<u>2,710,000</u>	<u>3,142,000</u>	<u>3,475,000</u>
P070	Principal (BPS-19)	1	1	1,011,000		1,062,000
L028	Lecturer (BPS-17)	2	2	1,699,000		1,784,000
A057	Assistant (BPS-16)		1			629,000
A01102	Personal pay			119,000	28,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF	31	30	<u>6,233,000</u>	<u>3,960,000</u>	<u>6,550,000</u>
A01151	Total Basic Pay Other Staff	31	30	<u>6,233,000</u>	<u>3,960,000</u>	<u>6,550,000</u>
T033	Trade Instructor (BPS-15)		4			1,079,000
S035	Senior Clerk (BPS-14)	1	1	314,000		330,000
T033	Trade Instructor (BPS-14)	4		1,027,000		
J013	Junior Clerk (BPS-11)	1	1	189,000		199,000
J027	Junior Trade Instructor (BPS-11)		5			1,129,000
J027	Junior Trade Instructor (BPS-10)	5		1,075,000		
S127	Store Keeper (BPS-10)		1			299,000
S127	Store Keeper (BPS-09)	1		284,000		
S079	Shop Assistant (BPS-07)		7			1,232,000
S079	Shop Assistant (BPS-06)	7		1,173,000		
C057	Chowkidar (BPS-03)	2	1	291,000		306,000
C095	Cook (BPS-03)	1	1	158,000		166,000
M010	Mali (BPS-03)	1	1	189,000		199,000
N005	Naib Qasid (BPS-03)	1	1	560,000		588,000
S080	Shop Attendant (BPS-03)	4	4	677,000		711,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur					
S162	Sweeper	(BPS-03)	1	1	129,000	136,000
W032	Workshop Attendant	(BPS-03)	2	2	167,000	176,000
A012	TOTAL ALLOWANCES		<u>4,658,000</u>	<u>6,278,000</u>	<u>8,019,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,658,000</u>	<u>5,926,000</u>	<u>7,667,000</u>	
A01202	House Rent Allowance		526,000	821,000	821,000	
A01203	Conveyance Allowance		550,000	620,000	578,000	
A01207	Washing Allowance		6,000	70,000	70,000	
A01208	Dress Allowance		6,000	84,000	84,000	
A0120D	Integrated Allowance		11,000	50,000	50,000	
A01217	Medical Allowance		462,000	388,000	486,000	
A0121T	Adhoc Relief Allowance 2013		164,000	141,000	173,000	
A0122C	Adhoc Relief Allowance - 2015		114,000	98,000	120,000	
A0122M	Adhoc Relief Allowance 2016		572,000	507,000	601,000	
A0122Y	Ad-hoc Relief Allowance 2017		763,000	713,000	802,000	
A01238	Charge allowance		5,000	5,000	6,000	
A01239	Special allowance			248,000		
A0123G	Ad-hoc Relief Allowance-2018		763,000	713,000	802,000	
A0123P	Ad-hoc Relief Allowance 2019		716,000	555,000	752,000	
A0124F	Adhoc Relief Allowance-2021			713,000	713,000	
A0124H	Special Allowance-2021			150,000	150,000	
A0124L	Weather Allowance			50,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,409,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>352,000</u>	<u>352,000</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	
A01289	Teaching Allowance			350,000	350,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				

**HR4299 Govt: Technical & Vocational Centre
(Boys) Ghazi Haripur**

Govt: Technical & Vocational Centre (Boys) Ghazi Haripur	13,720,000	13,408,000	18,169,000
---	-------------------	-------------------	-------------------

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,040,000</u>	<u>2,774,000</u>	<u>2,819,000</u>
A011	TOTAL PAY	10	10	<u>1,300,000</u>	<u>1,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>18,000</u>	<u>19,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>18,000</u>	<u>19,000</u>
P070	Principal (BPS-18)	1	1	18,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,282,000</u>	<u>1,350,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,280,000</u>	<u>1,347,000</u>
T033	Trade Instructor (BPS-15)	1	1	309,000	325,000
J013	Junior Clerk (BPS-11)	1	1	139,000	146,000
J027	Junior Trade Instructor (BPS-11)		3		500,000
J027	Junior Trade Instructor (BPS-10)	3		476,000	
C057	Chowkidar (BPS-03)	1	1	94,000	99,000
N005	Naib Qasid (BPS-03)	1	1	94,000	99,000
S080	Shop Attendant (BPS-03)	1	1	84,000	89,000
S162	Sweeper (BPS-03)	1	1	84,000	89,000
A01152	Personal pay			2,000	14,000
A012	TOTAL ALLOWANCES			<u>740,000</u>	<u>1,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>740,000</u>	<u>1,406,000</u>
A01202	House Rent Allowance			96,000	184,000
A01203	Conveyance Allowance			128,000	154,000
A01207	Washing Allowance				52,000
A01208	Dress Allowance			4,000	52,000
A0120D	Integrated Allowance			6,000	31,000
A01217	Medical Allowance			90,000	108,000
A0121T	Adhoc Relief Allowance 2013			21,000	27,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**HR4300 Govt: Technical & Vocational Centre
(Women) KTS Haripur**

A0122C	Adhoc Relief Allowance - 2015		15,000	19,000	16,000
A0122M	Adhoc Relief Allowance 2016		74,000	95,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017		102,000	136,000	108,000
A01239	Special allowance			32,000	
A0123G	Ad-hoc Relief Allowance-2018		102,000	136,000	108,000
A0123P	Ad-hoc Relief Allowance 2019		102,000	136,000	108,000
A0124F	Adhoc Relief Allowance-2021			136,000	136,000
A0124H	Special Allowance-2021			25,000	25,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				205,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

44,000**44,000**

A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			42,000	42,000

**Govt: Technical & Vocational Centre
(Women) KTS Haripur**

2,040,000**2,774,000****2,819,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4305	Govt: Polytechnic Institute Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,102,000</u>	<u>43,283,000</u>	<u>63,677,000</u>
A011	TOTAL PAY	87	80	<u>34,435,000</u>	<u>35,699,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>18,588,000</u>	<u>19,520,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>18,105,000</u>	<u>19,012,000</u>
P082	Professor (BPS-20)	1	1	1,754,000	1,842,000
A160	Associate Professor (BPS-19)	4	4	4,876,000	5,120,000
A130	Assistant Professor (BPS-18)	4	4	3,035,000	3,187,000
D072	Director Of Physical Education (BPS-17)	1	1	839,000	881,000
L028	Lecturer (BPS-17)	7	7	6,394,000	6,714,000
L033	Librarian (BPS-17)	1	1	608,000	639,000
A057	Assistant (BPS-16)	1	1	599,000	629,000
A01102	Personal pay			483,000	508,000
A011-2	TOTAL PAY OF OTHER STAFF	68	61	<u>15,847,000</u>	<u>16,179,000</u>
A01151	Total Basic Pay Other Staff	68	61	<u>15,750,000</u>	<u>16,077,000</u>
J015	Junior Instructor (BPS-15)		7		2,701,000
J015	Junior Instructor (BPS-14)	7		2,572,000	
S035	Senior Clerk (BPS-14)	2	2	788,000	828,000
P022	Pesh Imam (BPS-12)		1		373,000
J013	Junior Clerk (BPS-11)	3	3	702,000	738,000
S127	Store Keeper (BPS-10)		1		374,000
J091	Junior Technician (BPS-09)	1		163,000	
P022	Pesh Imam (BPS-09)	1		355,000	
S127	Store Keeper (BPS-09)	1		356,000	
E019	Electrician (BPS-07)		1		284,000
S079	Shop Assistant (BPS-07)	15	15	3,532,000	3,709,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4305	Govt: Polytechnic Institute Haripur						
D112	Driver	(BPS-06)	1	1	244,000	257,000	
E019	Electrician	(BPS-06)	1		270,000		
B013	Bearer	(BPS-03)	3	3	511,000	537,000	
B037	Boiler Attendant	(BPS-03)	1	1	176,000	185,000	
C057	Chowkidar	(BPS-03)	5	4	952,000	1,000,000	
C095	Cook	(BPS-03)	2	1	393,000	413,000	
G029	Generator Attendant	(BPS-03)	1	1	233,000	245,000	
M010	Mali	(BPS-03)	4	4	707,000	743,000	
N005	Naib Qasid	(BPS-03)	2	2	357,000	375,000	
S080	Shop Attendant	(BPS-03)	12	11	2,240,000	2,352,000	
S162	Sweeper	(BPS-03)	4	3	917,000	963,000	
S163	Switch Board Attendant	(BPS-03)	1		141,000		
T049	Tubewell Operator	(BPS-03)	1		141,000		
A01152	Personal pay				97,000	89,000	102,000
A012	TOTAL ALLOWANCES				<u>16,667,000</u>	<u>19,588,000</u>	<u>27,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,469,000</u>	<u>18,382,000</u>	<u>26,565,000</u>
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				1,293,000	1,530,000	1,530,000
A01203	Conveyance Allowance				1,871,000	1,864,000	1,965,000
A01207	Washing Allowance				18,000	330,000	330,000
A01208	Dress Allowance				17,000	330,000	330,000
A0120D	Integrated Allowance				6,000	198,000	198,000
A01217	Medical Allowance				1,657,000	1,265,000	1,740,000
A0121T	Adhoc Relief Allowance 2013				654,000	478,000	687,000
A01224	Entertainment Allowance				32,000	15,000	34,000
A0122C	Adhoc Relief Allowance - 2015				447,000	328,000	470,000
A0122M	Adhoc Relief Allowance 2016				2,227,000	1,687,000	2,339,000
A0122N	Special Conveyance Allowance to Disbald Employees				29,000	36,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017				3,033,000	2,370,000	3,185,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

HR4305 Govt: Polytechnic Institute Haripur

A01238	Charge allowance		8,000	7,000	9,000
A01239	Special allowance			632,000	
A0123G	Ad-hoc Relief Allowance-2018		3,033,000	2,370,000	3,185,000
A0123P	Ad-hoc Relief Allowance 2019		2,126,000	1,978,000	2,233,000
A0124F	Adhoc Relief Allowance-2021			2,369,000	2,369,000
A0124H	Special Allowance-2021			527,000	527,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,333,000
A01267	Warden/ Boarding House Allowance		3,000	3,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		198,000	1,206,000	1,413,000
A01274	Medical Charges			17,000	17,000
001	Medical Charges			17,000	17,000
A01278	Leave Salary		198,000	1,000	208,000
001	Leave Salary		198,000	1,000	208,000
A01289	Teaching Allowance			1,188,000	1,188,000

Govt: Polytechnic Institute Haripur

51,102,000

43,283,000

63,677,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,239,000</u>	<u>9,013,000</u>	<u>8,582,000</u>
A011	TOTAL PAY	30	23	<u>2,683,000</u>	<u>4,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	10	<u>1,257,000</u>	<u>3,259,000</u>
A01101	Total Basic Pay Of Officer	7	10	<u>1,257,000</u>	<u>3,259,000</u>
P070	Principal (BPS-20)		1		600,000
P070	Principal (BPS-19)	1		176,000	
V011	Vice Principal (BPS-19)		1		400,000
C122	Chief Instructor (BPS-18)		1		400,000
S044	Senior Instructor (BPS-18)	1		226,000	
V011	Vice Principal (BPS-18)		2		800,000
L033	Librarian (BPS-17)		1		161,000
S044	Senior Instructor (BPS-17)	3	3	678,000	712,000
A057	Assistant (BPS-16)	2	1	177,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	23	13	<u>1,426,000</u>	<u>1,674,000</u>
A01151	Total Basic Pay Other Staff	23	13	<u>1,426,000</u>	<u>1,674,000</u>
S035	Senior Clerk (BPS-14)	1	1	131,000	138,000
S114	Steno Typist (BPS-14)	1		72,000	
J091	Junior Technician (BPS-12)		1		103,000
J013	Junior Clerk (BPS-11)	3	3	168,000	177,000
L033	Librarian (BPS-11)	1		153,000	
J091	Junior Technician (BPS-09)	1		98,000	
S127	Store Keeper (BPS-09)	1		45,000	
D112	Driver (BPS-06)	1	1	40,000	42,000
H062	Hostel Superintendent (BPS-06)	1		40,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur					
B006	Behishti	(BPS-03)	1	42,000		
M010	Mali	(BPS-03)	1	73,000		
N005	Naib Qasid	(BPS-03)	3	3	139,000	
S123	Store Attendant	(BPS-03)	1	35,000		
S162	Sweeper	(BPS-03)	2	1	109,000	
W032	Workshop Attendant	(BPS-03)	5	3	309,000	
A012	TOTAL ALLOWANCES			<u>2,556,000</u>	<u>4,189,000</u>	<u>4,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,554,000</u>	<u>3,914,000</u>	<u>4,029,000</u>
A01202	House Rent Allowance			327,000	538,000	538,000
A01203	Conveyance Allowance			407,000	449,000	428,000
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			204,000	217,000	215,000
A0121T	Adhoc Relief Allowance 2013			88,000	88,000	93,000
A0122C	Adhoc Relief Allowance - 2015			68,000	71,000	72,000
A0122M	Adhoc Relief Allowance 2016			227,000	333,000	239,000
A0122Y	Ad-hoc Relief Allowance 2017			461,000	483,000	485,000
A01239	Special allowance				188,000	
A0123G	Ad-hoc Relief Allowance-2018			461,000	483,000	485,000
A0123P	Ad-hoc Relief Allowance 2019			305,000	334,000	321,000
A0124F	Adhoc Relief Allowance-2021				482,000	482,000
A0124H	Special Allowance-2021				165,000	165,000
A0124L	Weather Allowance				50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%					423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>275,000</u>	<u>277,000</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
A01289	Teaching Allowance				273,000	273,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				

**HR4307 Govt: Technical & Vocational Centre
(Boys) KTS Haripur**

Govt: Technical & Vocational Centre (Boys) KTS Haripur			5,239,000	9,013,000	8,582,000
---	--	--	------------------	------------------	------------------

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4219	Govt: Polytechnic Institute Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,829,000</u>	<u>23,193,000</u>	<u>30,369,000</u>
A011	TOTAL PAY	49	48	<u>15,424,000</u>	<u>16,039,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,977,000</u>	<u>7,331,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,956,000</u>	<u>7,308,000</u>
P082	Professor (BPS-20)	1	1	932,000	979,000
A160	Associate Professor (BPS-19)	1	1	654,000	687,000
A130	Assistant Professor (BPS-18)	3	3	1,568,000	1,647,000
D072	Director Of Physical Education (BPS-17)	1	1	593,000	623,000
L028	Lecturer (BPS-17)	4	4	1,987,000	2,087,000
L033	Librarian (BPS-17)	1	1	606,000	637,000
A057	Assistant (BPS-16)	1	1	343,000	361,000
C082	Computer Operator (BPS-16)	1	1	273,000	287,000
A01102	Personal pay			21,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	36	35	<u>8,447,000</u>	<u>8,708,000</u>
A01151	Total Basic Pay Other Staff	36	35	<u>8,447,000</u>	<u>8,708,000</u>
J015	Junior Instructor (BPS-15)		2		786,000
J015	Junior Instructor (BPS-14)	2		748,000	
S035	Senior Clerk (BPS-14)	1	1	518,000	544,000
J013	Junior Clerk (BPS-11)	1	1	309,000	325,000
S127	Store Keeper (BPS-10)		1		302,000
S127	Store Keeper (BPS-09)	1		287,000	
S079	Shop Assistant (BPS-07)	9	9	2,283,000	2,398,000
E019	Electrician (BPS-06)	1		161,000	
B013	Bearer (BPS-03)	1	1	183,000	193,000
C057	Chowkidar (BPS-03)	4	4	811,000	852,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES								
KK4219	Govt: Polytechnic Institute Karak								
C095	Cook	(BPS-03)	1	1	182,000	192,000			
M010	Mali	(BPS-03)	1	1	189,000	199,000			
N005	Naib Qasid	(BPS-03)	2	2	413,000	434,000			
S080	Shop Attendant	(BPS-03)	9	9	1,805,000	1,896,000			
S162	Sweeper	(BPS-03)	2	2	413,000	434,000			
T049	Tubewell Operator	(BPS-03)	1	1	145,000	153,000			
A012	TOTAL ALLOWANCES		<u>8,405,000</u>			<u>11,367,000</u>		<u>14,330,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,403,000</u>			<u>10,851,000</u>		<u>13,812,000</u>	
A01201	Senior Post Allowance				15,000	6,000	16,000		
A01202	House Rent Allowance				1,147,000	1,580,000	1,580,000		
A01203	Conveyance Allowance				1,208,000	1,122,000	1,269,000		
A01207	Washing Allowance				10,000	260,000	260,000		
A01208	Dress Allowance				2,000	258,000	258,000		
A0120D	Integrated Allowance				17,000	156,000	156,000		
A01217	Medical Allowance				861,000	780,000	905,000		
A0121T	Adhoc Relief Allowance 2013				265,000	232,000	279,000		
A01224	Entertainment Allowance				14,000	9,000	15,000		
A0122C	Adhoc Relief Allowance - 2015				184,000	161,000	194,000		
A0122M	Adhoc Relief Allowance 2016				940,000	836,000	987,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	108,000	114,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,317,000	1,188,000	1,383,000		
A01238	Charge allowance					1,000	1,000		
A01239	Special allowance					489,000			
A0123G	Ad-hoc Relief Allowance-2018				1,317,000	1,188,000	1,383,000		
A0123P	Ad-hoc Relief Allowance 2019				998,000	939,000	1,048,000		
A0124F	Adhoc Relief Allowance-2021					1,188,000	1,188,000		
A0124H	Special Allowance-2021					300,000	300,000		
A0124L	Weather Allowance					50,000	50,000		
A0124N	Disparity Reduction Allowance 2022- 15%							2,426,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>516,000</u>		<u>518,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4219	Govt: Polytechnic Institute Karak				
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
A01289	Teaching Allowance			514,000	514,000
Govt: Polytechnic Institute Karak			23,829,000	23,193,000	30,369,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4220	Govt: Technical & Vocational Centre (Boys) Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,939,000</u>	<u>10,113,000</u>	<u>13,123,000</u>
A011	TOTAL PAY	22	21	<u>5,993,000</u>	<u>5,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,912,000</u>	<u>2,010,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,898,000</u>	<u>1,995,000</u>
C122	Chief Instructor (BPS-18)	1		507,000	
P070	Principal (BPS-18)		1		533,000
S044	Senior Instructor (BPS-17)	2	2	1,208,000	1,269,000
A057	Assistant (BPS-16)	1	1	183,000	193,000
A01102	Personal pay			14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	18	17	<u>4,081,000</u>	<u>3,732,000</u>
A01151	Total Basic Pay Other Staff	18	17	<u>4,081,000</u>	<u>4,080,000</u>
I018	Instructor (BPS-15)		3		1,200,000
I018	Instructor (BPS-14)	3		1,142,000	
S114	Steno Typist (BPS-14)	1	1	234,000	246,000
J013	Junior Clerk (BPS-11)	2	2	467,000	491,000
S127	Store Keeper (BPS-10)		1		248,000
S127	Store Keeper (BPS-09)	1		236,000	
D112	Driver (BPS-06)		1		215,000
D112	Driver (BPS-05)	1		204,000	
C057	Chowkidar (BPS-03)	3	3	483,000	508,000
M010	Mali (BPS-03)	1	1	192,000	202,000
N005	Naib Qasid (BPS-03)	1	1	200,000	210,000
S162	Sweeper (BPS-03)	1		200,000	
W032	Workshop Attendant (BPS-03)	4	4	723,000	760,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**KK4220 Govt: Technical & Vocational Centre
(Boys) Karak**

A012	TOTAL ALLOWANCES	<u>4,946,000</u>	<u>5,048,000</u>	<u>7,033,000</u>
-------------	-------------------------	-------------------------	-------------------------	-------------------------

A012-1	TOTAL REGULAR ALLOWANCES	<u>4,944,000</u>	<u>4,759,000</u>	<u>6,950,000</u>
---------------	---------------------------------	-------------------------	-------------------------	-------------------------

A01202	House Rent Allowance	735,000	586,000	586,000
A01203	Conveyance Allowance	954,000	505,000	1,002,000
A01207	Washing Allowance	30,000	110,000	110,000
A01208	Dress Allowance	25,000	109,000	109,000
A0120D	Integrated Allowance	5,000	66,000	66,000
A01217	Medical Allowance	536,000	328,000	563,000
A0121T	Adhoc Relief Allowance 2013	258,000	101,000	271,000
A0122C	Adhoc Relief Allowance - 2015	131,000	70,000	138,000
A0122M	Adhoc Relief Allowance 2016	531,000	360,000	558,000
A0122Y	Ad-hoc Relief Allowance 2017	651,000	506,000	684,000
A01238	Charge allowance	4,000	4,000	5,000
A01239	Special allowance		266,000	
A0123G	Ad-hoc Relief Allowance-2018	597,000	506,000	627,000
A0123P	Ad-hoc Relief Allowance 2019	487,000	465,000	512,000
A0124F	Adhoc Relief Allowance-2021		506,000	506,000
A0124H	Special Allowance-2021		221,000	221,000
A0124L	Weather Allowance		50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			942,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>289,000</u>	<u>83,000</u>
---------------	---	---------------------	-----------------------	----------------------

A01274	Medical Charges	<u>1,000</u>	<u>209,000</u>	<u>2,000</u>
001	Medical Charges	1,000	209,000	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
A01289	Teaching Allowance		79,000	79,000

Govt: Technical & Vocational Centre (Boys) Karak	10,939,000	10,113,000	13,123,000
---	-------------------	-------------------	-------------------

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK5078	Govt: Technical & Vocational Centre (Women) Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,648,000</u>	<u>4,207,000</u>	<u>4,785,000</u>
A011	TOTAL PAY	16	15	<u>2,469,000</u>	<u>2,597,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>709,000</u>	<u>745,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>709,000</u>	<u>745,000</u>
P070	Principal (BPS-18)	1	1	709,000	745,000
A011-2	TOTAL PAY OF OTHER STAFF	15	14	<u>1,760,000</u>	<u>2,127,000</u>
A01151	Total Basic Pay Other Staff	15	14	<u>1,760,000</u>	<u>2,127,000</u>
T033	Trade Instructor (BPS-15)		3		369,000
S035	Senior Clerk (BPS-14)	1	1	229,000	241,000
T033	Trade Instructor (BPS-14)	3		351,000	
J027	Junior Trade Instructor (BPS-11)		5		601,000
J027	Junior Trade Instructor (BPS-10)	5		572,000	
S079	Shop Assistant (BPS-07)	1	1	139,000	146,000
C057	Chowkidar (BPS-03)	2	1	189,000	199,000
N005	Naib Qasid (BPS-03)	1	1	88,000	93,000
S080	Shop Attendant (BPS-03)	1	1	104,000	110,000
S162	Sweeper (BPS-03)	1	1	88,000	93,000
A012	TOTAL ALLOWANCES			<u>1,179,000</u>	<u>2,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,177,000</u>	<u>2,142,000</u>
A01202	House Rent Allowance			145,000	279,000
A01203	Conveyance Allowance			194,000	204,000
A01207	Washing Allowance			4,000	52,000
A01208	Dress Allowance			2,000	52,000
A0120D	Integrated Allowance			6,000	31,000
A01217	Medical Allowance			139,000	159,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**KK5078 Govt: Technical & Vocational Centre
(Women) Karak**

A0121T	Adhoc Relief Allowance 2013		34,000	41,000	36,000
A0122C	Adhoc Relief Allowance - 2015		24,000	28,000	26,000
A0122M	Adhoc Relief Allowance 2016		125,000	147,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		168,000	213,000	177,000
A01239	Special allowance			115,000	
A0123G	Ad-hoc Relief Allowance-2018		168,000	213,000	177,000
A0123P	Ad-hoc Relief Allowance 2019		168,000	213,000	177,000
A0124F	Adhoc Relief Allowance-2021			213,000	213,000
A0124H	Special Allowance-2021			1,000	1,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>44,000</u>	<u>46,000</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
A01289	Teaching Allowance			42,000	42,000

**Govt: Technical & Vocational Centre
(Women) Karak**

3,648,000

4,207,000

4,785,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,014,000</u>	<u>3,839,000</u>	<u>2,627,000</u>
A011	TOTAL PAY	12	10	<u>1,161,000</u>	<u>2,070,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>629,000</u>	<u>1,459,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>544,000</u>	<u>1,458,000</u>
P070	Principal (BPS-18)	1	1	480,000	504,000
S044	Senior Instructor (BPS-17)	3	3	51,000	54,000
A057	Assistant (BPS-16)	1	1	13,000	14,000
A01102	Personal pay			85,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	7	5	<u>532,000</u>	<u>611,000</u>
A01151	Total Basic Pay Other Staff	7	5	<u>532,000</u>	<u>611,000</u>
J015	Junior Instructor (BPS-15)		2		233,000
J015	Junior Instructor (BPS-14)	2		221,000	
J013	Junior Clerk (BPS-11)	1	1	63,000	67,000
S127	Store Keeper (BPS-10)		1		48,000
S127	Store Keeper (BPS-09)	1		45,000	
C057	Chowkidar (BPS-03)	1		81,000	
N005	Naib Qasid (BPS-03)	1	1	41,000	44,000
S080	Shop Attendant (BPS-03)	1		81,000	
A012	TOTAL ALLOWANCES			<u>853,000</u>	<u>1,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>851,000</u>	<u>1,767,000</u>
A01202	House Rent Allowance			94,000	211,000
A01203	Conveyance Allowance			129,000	166,000
A0120X	Adhoc Allowance - 2010				1,000
A01217	Medical Allowance			76,000	90,000
A0121A	Ad - hoc Allowance - 2011				1,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat				
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000
A0121T	Adhoc Relief Allowance 2013		35,000	44,000	37,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		20,000	30,000	21,000
A0122M	Adhoc Relief Allowance 2016		105,000	140,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017		145,000	204,000	153,000
A01239	Special allowance			140,000	
A0123G	Ad-hoc Relief Allowance-2018		145,000	204,000	153,000
A0123P	Ad-hoc Relief Allowance 2019		102,000	149,000	108,000
A0124F	Adhoc Relief Allowance-2021			204,000	204,000
A0124H	Special Allowance-2021			128,000	128,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000
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
Govt: Technical & Vocational Centre (Boys) Kohat			2,014,000	3,839,000	2,627,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4388	Govt: College of Technology Kohat Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,248,000</u>	<u>47,564,000</u>	<u>57,899,000</u>
A011	TOTAL PAY	95	86	<u>29,320,000</u>	<u>30,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,895,000</u>	<u>17,745,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>16,753,000</u>	<u>17,595,000</u>
P082	Professor (BPS-20)	2	2	2,598,000	2,728,000
A160	Associate Professor (BPS-19)	7	7	5,586,000	5,866,000
A130	Assistant Professor (BPS-18)	8	8	4,262,000	4,476,000
D072	Director Of Physical Education (BPS-17)	1	1	480,000	504,000
L028	Lecturer (BPS-17)	5	5	2,501,000	2,627,000
L033	Librarian (BPS-17)	1	1	315,000	331,000
S166	Superintendent (BPS-17)	1	1	566,000	595,000
A057	Assistant (BPS-16)	1	1	445,000	468,000
A01102	Personal pay			113,000	149,000
A01103	Special Pay			29,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	69	60	<u>12,425,000</u>	<u>12,426,000</u>
A01151	Total Basic Pay Other Staff	69	60	<u>12,425,000</u>	<u>12,426,000</u>
T033	Trade Instructor (BPS-15)		6		1,989,000
S035	Senior Clerk (BPS-14)	1	1	291,000	306,000
T033	Trade Instructor (BPS-14)	6		1,894,000	
J013	Junior Clerk (BPS-11)	2	2	426,000	448,000
S127	Store Keeper (BPS-10)		1		287,000
J091	Junior Technician (BPS-09)	1		112,000	
S127	Store Keeper (BPS-09)	1		273,000	
A147	Assistant Store Keeper (BPS-07)	1		103,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4388	Govt: College of Technology Kohat Kohat						
L001	Laboratory Assistant	(BPS-07)	2	2	197,000	207,000	
S079	Shop Assistant	(BPS-07)	17	17	2,423,000	2,545,000	
E019	Electrician	(BPS-06)	1		98,000		
B013	Bearer	(BPS-03)	1	1	258,000	271,000	
C057	Chowkidar	(BPS-03)	4	3	669,000	703,000	
C095	Cook	(BPS-03)	1	1	240,000	252,000	
C118	Chowkidar-Cum-Behishti	(BPS-03)	1		108,000		
L035	Library Attendant	(BPS-03)	1		88,000		
M010	Mali	(BPS-03)	3	3	417,000	438,000	
N005	Naib Qasid	(BPS-03)	4	4	543,000	571,000	
S080	Shop Attendant	(BPS-03)	15	15	3,305,000	3,471,000	
S123	Store Attendant	(BPS-03)	1	1	140,000	147,000	
S162	Sweeper	(BPS-03)	5	3	753,000	791,000	
T049	Tubewell Operator	(BPS-03)	1		87,000		
A012	TOTAL ALLOWANCES				<u>15,928,000</u>	<u>22,165,000</u>	<u>27,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,680,000</u>	<u>20,591,000</u>	<u>25,894,000</u>
A01201	Senior Post Allowance				4,000	24,000	5,000
A01202	House Rent Allowance				2,165,000	3,123,000	3,123,000
A01203	Conveyance Allowance				2,074,000	1,958,000	2,178,000
A01207	Washing Allowance				12,000	310,000	310,000
A01208	Dress Allowance				12,000	310,000	310,000
A0120D	Integrated Allowance				30,000	187,000	187,000
A0120E	Housing Subsidy Allowance					25,000	25,000
A01217	Medical Allowance				1,385,000	1,304,000	1,455,000
A0121T	Adhoc Relief Allowance 2013				528,000	502,000	555,000
A01224	Entertainment Allowance				34,000	30,000	36,000
A0122C	Adhoc Relief Allowance - 2015				358,000	343,000	376,000
A0122M	Adhoc Relief Allowance 2016				1,920,000	1,770,000	2,016,000
A0122Y	Ad-hoc Relief Allowance 2017				2,652,000	2,540,000	2,785,000
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>2,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4388	Govt: College of Technology Kohat Kohat				
001	Unattractive Area Allowance				2,000
A01238	Charge allowance		7,000	11,000	8,000
A01239	Special allowance			661,000	
A0123G	Ad-hoc Relief Allowance-2018		2,651,000	2,540,000	2,784,000
A0123P	Ad-hoc Relief Allowance 2019		1,816,000	1,748,000	1,907,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000
A0124F	Adhoc Relief Allowance-2021			2,540,000	2,540,000
A0124H	Special Allowance-2021			560,000	560,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,596,000
A01264	Technical Allowance			50,000	50,000
A01267	Warden/ Boarding House Allowance		2,000	1,000	3,000
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>248,000</u>	<u>1,574,000</u>	<u>1,834,000</u>
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
001	Medical Charges		7,000	1,000	8,000
A01278	Leave Salary		<u>241,000</u>	<u>1,000</u>	<u>254,000</u>
001	Leave Salary		241,000	1,000	254,000
A01289	Teaching Allowance			1,572,000	1,572,000
Govt: College of Technology Kohat Kohat			45,248,000	47,564,000	57,899,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4390	Govt: Technical & Vocational Centre Women Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,886,000</u>	<u>6,019,000</u>	<u>7,618,000</u>
A011	TOTAL PAY	22	22	<u>3,970,000</u>	<u>4,174,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>739,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>703,000</u>	<u>739,000</u>
P070	Principal (BPS-18)	1	1	703,000	739,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,267,000</u>	<u>3,435,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,267,000</u>	<u>3,435,000</u>
T033	Trade Instructor (BPS-15)		6		1,202,000
S035	Senior Clerk (BPS-14)	1	1	255,000	268,000
T033	Trade Instructor (BPS-14)	6		1,144,000	
J013	Junior Clerk (BPS-11)	1	1	188,000	198,000
J027	Junior Trade Instructor (BPS-11)		5		842,000
J027	Junior Trade Instructor (BPS-10)	5		801,000	
C057	Chowkidar (BPS-03)	1	1	115,000	121,000
N005	Naib Qasid (BPS-03)	2	2	204,000	215,000
S080	Shop Attendant (BPS-03)	4	4	451,000	474,000
S162	Sweeper (BPS-03)	1	1	109,000	115,000
A012	TOTAL ALLOWANCES			<u>1,916,000</u>	<u>2,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,914,000</u>	<u>2,944,000</u>
A01202	House Rent Allowance			218,000	376,000
A01203	Conveyance Allowance			300,000	315,000
A01207	Washing Allowance			4,000	75,000
A01208	Dress Allowance			4,000	75,000
A0120D	Integrated Allowance			11,000	44,000
A01217	Medical Allowance			198,000	208,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4390	Govt: Technical & Vocational Centre Women Kohat				
A0121T	Adhoc Relief Allowance 2013		60,000	60,000	63,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000	45,000
A0122M	Adhoc Relief Allowance 2016		215,000	215,000	226,000
A0122Y	Ad-hoc Relief Allowance 2017		287,000	307,000	302,000
A01239	Special allowance			158,000	
A0123G	Ad-hoc Relief Allowance-2018		287,000	307,000	302,000
A0123P	Ad-hoc Relief Allowance 2019		288,000	307,000	303,000
A0124F	Adhoc Relief Allowance-2021			307,000	307,000
A0124H	Special Allowance-2021			123,000	123,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				626,000
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
Govt: Technical & Vocational Centre Women Kohat			5,886,000	6,019,000	7,618,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,619,000</u>	<u>6,710,000</u>	<u>7,030,000</u>
A011	TOTAL PAY	14	12	<u>3,341,000</u>	<u>3,209,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>848,000</u>	<u>892,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>848,000</u>	<u>892,000</u>
P070	Principal (BPS-18)		1		403,000
S044	Senior Instructor (BPS-18)	1		383,000	
T067	Training Manager (BPS-17)	1	1	292,000	307,000
A057	Assistant (BPS-16)	1	1	173,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	11	9	<u>2,493,000</u>	<u>2,317,000</u>
A01151	Total Basic Pay Other Staff	11	9	<u>2,493,000</u>	<u>2,317,000</u>
I018	Instructor (BPS-15)		1		449,000
I018	Instructor (BPS-14)	1		427,000	
S114	Steno Typist (BPS-14)	1	1	287,000	302,000
J013	Junior Clerk (BPS-11)	1	1	195,000	205,000
S127	Store Keeper (BPS-09)	1		130,000	
C057	Chowkidar (BPS-03)	1		160,000	
N005	Naib Qasid (BPS-03)	2	2	168,000	177,000
S123	Store Attendant (BPS-03)	1	1	84,000	89,000
W032	Workshop Attendant (BPS-03)	3	3	1,042,000	1,095,000
A012	TOTAL ALLOWANCES			<u>2,278,000</u>	<u>3,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,276,000</u>	<u>3,738,000</u>
A01202	House Rent Allowance			284,000	396,000
A01203	Conveyance Allowance			364,000	383,000
A01207	Washing Allowance				78,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				
A01208	Dress Allowance			78,000	78,000
A0120D	Integrated Allowance			47,000	47,000
A01217	Medical Allowance		223,000	219,000	235,000
A0121T	Adhoc Relief Allowance 2013		66,000	59,000	70,000
A0122C	Adhoc Relief Allowance - 2015		47,000	42,000	50,000
A0122M	Adhoc Relief Allowance 2016		268,000	250,000	282,000
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000	1,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017		355,000	341,000	373,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01239	Special allowance			154,000	
A0123G	Ad-hoc Relief Allowance-2018		355,000	341,000	373,000
A0123P	Ad-hoc Relief Allowance 2019		308,000	299,000	324,000
A0124F	Adhoc Relief Allowance-2021			341,000	341,000
A0124H	Special Allowance-2021			123,000	123,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>81,000</u>	<u>83,000</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
A01289	Teaching Allowance			79,000	79,000
Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki			5,619,000	6,710,000	7,030,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
LK4183 Govt: Polytechnic Institute Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,780,000</u>	<u>21,047,000</u>	<u>24,264,000</u>
A011 TOTAL PAY	37	35	<u>11,607,000</u>	<u>11,246,000</u>	<u>12,197,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	12	<u>6,433,000</u>	<u>6,633,000</u>	<u>6,759,000</u>
A01101 Total Basic Pay Of Officer	13	12	<u>6,433,000</u>	<u>6,633,000</u>	<u>6,759,000</u>
P082 Professor (BPS-20)	1	1	634,000		666,000
A160 Associate Professor (BPS-19)	1	1	861,000		905,000
A130 Assistant Professor (BPS-18)	2	2	1,211,000		1,272,000
D072 Director Of Physical Education (BPS-17)	1	1	268,000		282,000
L028 Lecturer (BPS-17)	4	4	2,104,000		2,210,000
L033 Librarian (BPS-17)	1	1	422,000		444,000
S166 Superintendent (BPS-17)	1	1	457,000		480,000
A057 Assistant (BPS-16)	2	1	476,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	24	23	<u>5,174,000</u>	<u>4,613,000</u>	<u>5,438,000</u>
A01151 Total Basic Pay Other Staff	24	23	<u>5,174,000</u>	<u>4,613,000</u>	<u>5,438,000</u>
J015 Junior Instructor (BPS-15)		2			938,000
J015 Junior Instructor (BPS-14)	2		893,000		
J013 Junior Clerk (BPS-11)	1	1	259,000		272,000
S079 Shop Assistant (BPS-07)	6	6	1,443,000		1,516,000
B013 Bearer (BPS-03)	1	1	166,000		175,000
C057 Chowkidar (BPS-03)	3	2	523,000		550,000
C095 Cook (BPS-03)	1	1	166,000		175,000
M010 Mali (BPS-03)	1	1	170,000		179,000
N005 Naib Qasid (BPS-03)	2	2	354,000		372,000
S162 Sweeper (BPS-03)	2	2	354,000		372,000
W032 Workshop Attendant (BPS-03)	5	5	846,000		889,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4183	Govt: Polytechnic Institute Lakki				
A012	TOTAL ALLOWANCES		<u>7,173,000</u>	<u>9,801,000</u>	<u>12,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,022,000</u>	<u>9,189,000</u>	<u>11,297,000</u>
A01201	Senior Post Allowance			11,000	11,000
A01202	House Rent Allowance		906,000	1,200,000	1,200,000
A01203	Conveyance Allowance		1,012,000	965,000	1,063,000
A01207	Washing Allowance		9,000	181,000	181,000
A01208	Dress Allowance		9,000	181,000	181,000
A0120D	Integrated Allowance		11,000	108,000	108,000
A01217	Medical Allowance		657,000	627,000	690,000
A0121T	Adhoc Relief Allowance 2013		238,000	222,000	250,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		163,000	151,000	172,000
A0122M	Adhoc Relief Allowance 2016		841,000	782,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017		1,153,000	1,122,000	1,211,000
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>7,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		12,000	7,000	13,000
A01238	Charge allowance		8,000	3,000	9,000
A01239	Special allowance			276,000	
A0123G	Ad-hoc Relief Allowance-2018		1,153,000	1,122,000	1,211,000
A0123P	Ad-hoc Relief Allowance 2019		844,000	835,000	887,000
A0124F	Adhoc Relief Allowance-2021			1,043,000	1,043,000
A0124H	Special Allowance-2021			207,000	207,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,829,000
A01270	Other			<u>90,000</u>	<u>90,000</u>
001	Others				90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>612,000</u>	<u>770,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>1,000</u>	<u>158,000</u>
001	Medical Charges		150,000	1,000	158,000
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			610,000	610,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4183	Govt: Polytechnic Institute Lakki				

Govt: Polytechnic Institute Lakki	18,780,000	21,047,000	24,264,000
--	-------------------	-------------------	-------------------

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4305 Govt: Polytechnic Institute Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,904,000</u>	<u>16,712,000</u>	<u>20,962,000</u>
A011 TOTAL PAY	23	23	<u>10,302,000</u>	<u>8,529,000</u>	<u>10,825,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>7,092,000</u>	<u>5,839,000</u>	<u>7,450,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>7,048,000</u>	<u>5,807,000</u>	<u>7,403,000</u>
P082 Professor (BPS-20)	1	1	1,494,000		1,569,000
A160 Associate Professor (BPS-19)	1	1	1,301,000		1,367,000
A130 Assistant Professor (BPS-18)	1	1	918,000		964,000
L028 Lecturer (BPS-17)	3	3	2,471,000		2,595,000
L033 Librarian (BPS-17)	1	1	596,000		626,000
A057 Assistant (BPS-16)	1	1	268,000		282,000
A01102 Personal pay			44,000	32,000	47,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,210,000</u>	<u>2,690,000</u>	<u>3,375,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,210,000</u>	<u>2,690,000</u>	<u>3,375,000</u>
J015 Junior Instructor (BPS-15)		1			532,000
J015 Junior Instructor (BPS-14)	1		506,000		
S035 Senior Clerk (BPS-14)	1	1	441,000		464,000
J013 Junior Clerk (BPS-11)	1	1	272,000		286,000
S079 Shop Assistant (BPS-07)	2	2	431,000		453,000
C057 Chowkidar (BPS-03)	4	4	602,000		633,000
M010 Mali (BPS-03)	1	1	141,000		149,000
N005 Naib Qasid (BPS-03)	2	2	357,000		375,000
S080 Shop Attendant (BPS-03)	1	1	160,000		168,000
S162 Sweeper (BPS-03)	2	2	300,000		315,000
A012 TOTAL ALLOWANCES			<u>5,602,000</u>	<u>8,183,000</u>	<u>10,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,602,000</u>	<u>7,342,000</u>	<u>9,296,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

MA4305 Govt: Polytechnic Institute Mansehra

A01201	Senior Post Allowance		15,000	15,000	16,000
A01202	House Rent Allowance		761,000	1,170,000	1,170,000
A01203	Conveyance Allowance		771,000	700,000	810,000
A01207	Washing Allowance		13,000	122,000	122,000
A01208	Dress Allowance		13,000	122,000	122,000
A0120D	Integrated Allowance		11,000	77,000	77,000
A01217	Medical Allowance		511,000	500,000	537,000
A0121T	Adhoc Relief Allowance 2013		197,000	185,000	207,000
A01224	Entertainment Allowance		8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015		134,000	127,000	141,000
A0122M	Adhoc Relief Allowance 2016		693,000	630,000	728,000
A0122Y	Ad-hoc Relief Allowance 2017		952,000	900,000	1,000,000
A01238	Charge allowance		5,000	5,000	6,000
A01239	Special allowance			191,000	
A0123G	Ad-hoc Relief Allowance-2018		952,000	900,000	1,000,000
A0123P	Ad-hoc Relief Allowance 2019		566,000	550,000	595,000
A0124F	Adhoc Relief Allowance-2021			900,000	900,000
A0124H	Special Allowance-2021			190,000	190,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,616,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

841,000**841,000**

A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>320,000</u>	<u>320,000</u>
001	Leave Salary			320,000	320,000
A01289	Teaching Allowance			520,000	520,000

Govt: Polytechnic Institute Mansehra

15,904,000**16,712,000****20,962,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,282,000</u>	<u>7,689,000</u>	<u>13,147,000</u>
A011	TOTAL PAY	20	20	<u>7,644,000</u>	<u>3,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,647,000</u>	<u>1,460,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,647,000</u>	<u>1,460,000</u>
P070	Principal (BPS-19)	1	1	1,171,000	1,230,000
S044	Senior Instructor (BPS-18)	1		719,000	
V011	Vice Principal (BPS-18)		1		750,000
L028	Lecturer (BPS-17)	1	1	676,000	710,000
S044	Senior Instructor (BPS-17)	1	1	720,000	756,000
A057	Assistant (BPS-16)	1	1	361,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,997,000</u>	<u>2,484,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,997,000</u>	<u>2,484,000</u>
I018	Instructor (BPS-14)	6	6	1,890,000	1,985,000
J013	Junior Clerk (BPS-11)	1	1	386,000	406,000
J027	Junior Trade Instructor (BPS-11)		1		188,000
J027	Junior Trade Instructor (BPS-10)	1		179,000	
S127	Store Keeper (BPS-10)	1	1	230,000	242,000
C057	Chowkidar (BPS-03)	2	2	405,000	426,000
M010	Mali (BPS-03)	1	1	174,000	183,000
N005	Naib Qasid (BPS-03)	1	1	245,000	258,000
S162	Sweeper (BPS-03)	1	1	194,000	204,000
W032	Workshop Attendant (BPS-03)	1	1	294,000	309,000
A012	TOTAL ALLOWANCES			<u>2,638,000</u>	<u>3,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,638,000</u>	<u>3,469,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**MA4306 Govt: Technical & Vocational Centre
(Boys) Mansehra**

A01202	House Rent Allowance		299,000	484,000	484,000
A01203	Conveyance Allowance		389,000	404,000	409,000
A01207	Washing Allowance		8,000	77,000	77,000
A01208	Dress Allowance		8,000	77,000	77,000
A0120D	Integrated Allowance		6,000	46,000	46,000
A01217	Medical Allowance		252,000	241,000	265,000
A0121T	Adhoc Relief Allowance 2013		89,000	75,000	94,000
A0122C	Adhoc Relief Allowance - 2015		61,000	51,000	65,000
A0122M	Adhoc Relief Allowance 2016		315,000	269,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017		437,000	394,000	459,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01239	Special allowance			98,000	
A0123G	Ad-hoc Relief Allowance-2018		437,000	394,000	459,000
A0123P	Ad-hoc Relief Allowance 2019		337,000	339,000	354,000
A0124F	Adhoc Relief Allowance-2021			394,000	394,000
A0124H	Special Allowance-2021			75,000	75,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>276,000</u>	<u>276,000</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
A01289	Teaching Allowance			274,000	274,000

**Govt: Technical & Vocational Centre
(Boys) Mansehra**

10,282,000

7,689,000

13,147,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4307	Govt: Technical & Vocational Centre Women Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,367,000</u>	<u>5,586,000</u>	<u>6,783,000</u>
A011	TOTAL PAY	17	16	<u>3,478,000</u>	<u>2,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>819,000</u>	<u>822,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>819,000</u>	<u>822,000</u>
P070	Principal (BPS-17)	1	1	819,000	860,000
A011-2	TOTAL PAY OF OTHER STAFF	16	15	<u>2,659,000</u>	<u>2,123,000</u>
A01151	Total Basic Pay Other Staff	16	15	<u>2,644,000</u>	<u>2,089,000</u>
T033	Trade Instructor (BPS-15)		2		667,000
S035	Senior Clerk (BPS-14)	1	1	268,000	282,000
T033	Trade Instructor (BPS-14)	2		635,000	
J013	Junior Clerk (BPS-11)	1	1	172,000	181,000
J027	Junior Trade Instructor (BPS-11)		1		130,000
J027	Junior Trade Instructor (BPS-10)	1		123,000	
S079	Shop Assistant (BPS-07)	6	6	780,000	819,000
C057	Chowkidar (BPS-03)	1	1	98,000	103,000
N005	Naib Qasid (BPS-03)	1	1	102,000	108,000
S080	Shop Attendant (BPS-03)	2	2	367,000	386,000
S162	Sweeper (BPS-03)	1		99,000	
A01152	Personal pay			15,000	34,000
A012	TOTAL ALLOWANCES			<u>1,889,000</u>	<u>2,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,889,000</u>	<u>2,555,000</u>
A01202	House Rent Allowance			220,000	318,000
A01203	Conveyance Allowance			240,000	265,000
A01207	Washing Allowance			2,000	39,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**MA4307 Govt: Technical & Vocational Centre
Women Mansehra**

A01208 Dress Allowance			2,000	39,000	39,000
A0120D Integrated Allowance			6,000	23,000	23,000
A01217 Medical Allowance			176,000	154,000	185,000
A0121T Adhoc Relief Allowance 2013			67,000	60,000	71,000
A0122C Adhoc Relief Allowance - 2015			46,000	41,000	49,000
A0122M Adhoc Relief Allowance 2016			236,000	211,000	248,000
A0122Y Ad-hoc Relief Allowance 2017			311,000	293,000	327,000
A01239 Special allowance				132,000	
A0123G Ad-hoc Relief Allowance-2018			311,000	293,000	327,000
A0123P Ad-hoc Relief Allowance 2019			272,000	252,000	286,000
A0124F Adhoc Relief Allowance-2021				293,000	293,000
A0124H Special Allowance-2021				92,000	92,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					546,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

86,000**86,000**

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
A01289 Teaching Allowance				84,000	84,000

**Govt: Technical & Vocational Centre
Women Mansehra**

5,367,000**5,586,000****6,783,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4318	Govt: Skill Development Centre Khaki Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,689,000</u>	<u>4,789,000</u>	<u>4,220,000</u>
A011	TOTAL PAY	15	12	<u>1,758,000</u>	<u>2,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>475,000</u>	<u>1,189,000</u>
A01101	Total Basic Pay Of Officer	2	3	<u>475,000</u>	<u>1,189,000</u>
P070	Principal (BPS-19)	1	1	378,000	500,000
V011	Vice Principal (BPS-18)		1		500,000
A057	Assistant (BPS-16)	1	1	97,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF	13	9	<u>1,283,000</u>	<u>1,300,000</u>
A01151	Total Basic Pay Other Staff	13	9	<u>1,283,000</u>	<u>1,300,000</u>
S035	Senior Clerk (BPS-14)	1	1	136,000	143,000
J013	Junior Clerk (BPS-11)	1	1	111,000	117,000
S127	Store Keeper (BPS-10)	1		107,000	
D112	Driver (BPS-06)	1		91,000	
C057	Chowkidar (BPS-03)	2	1	175,000	184,000
M010	Mali (BPS-03)	1	1	95,000	100,000
N005	Naib Qasid (BPS-03)	2	2	189,000	199,000
S162	Sweeper (BPS-03)	1		95,000	
W032	Workshop Attendant (BPS-03)	3	3	284,000	299,000
A012	TOTAL ALLOWANCES			<u>931,000</u>	<u>2,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>931,000</u>	<u>2,218,000</u>
A01202	House Rent Allowance			106,000	300,000
A01203	Conveyance Allowance			169,000	300,000
A01207	Washing Allowance			5,000	104,000
A01208	Dress Allowance			5,000	104,000
A0120D	Integrated Allowance			11,000	62,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4318	Govt: Skill Development Centre Khaki Mansehra				
A01217	Medical Allowance		143,000	175,000	151,000
A0121T	Adhoc Relief Allowance 2013		24,000	45,000	26,000
A0122C	Adhoc Relief Allowance - 2015		19,000	30,000	20,000
A0122M	Adhoc Relief Allowance 2016		89,000	150,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017		120,000	220,000	126,000
A01239	Special allowance			18,000	
A0123G	Ad-hoc Relief Allowance-2018		120,000	220,000	126,000
A0123P	Ad-hoc Relief Allowance 2019		120,000	190,000	126,000
A0124F	Adhoc Relief Allowance-2021			220,000	220,000
A0124H	Special Allowance-2021			30,000	30,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,000</u>	<u>82,000</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
A01289	Teaching Allowance			80,000	80,000
Govt: Skill Development Centre Khaki Mansehra			2,689,000	4,789,000	4,220,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4319	Establishment Information Centre Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,000</u>		<u>17,000</u>
A011	TOTAL PAY		<u>13,000</u>		<u>14,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13,000</u>		<u>14,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>13,000</u>	<u>14,000</u>
P315	Placemet Officer (BPS-16)	1	1	13,000	14,000
A012	TOTAL ALLOWANCES				<u>3,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,000</u>
A0124N	Disparity Reduction Allowance 2022- 15%				3,000
Establishment Information Centre Balakot Mansehra			13,000		17,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4321	Govt: Skill Development Centre Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,072,000</u>	<u>3,980,000</u>	<u>4,954,000</u>
A011	TOTAL PAY	9	8	<u>2,271,000</u>	<u>2,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,613,000</u>	<u>1,696,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,613,000</u>	<u>1,696,000</u>
L028	Lecturer (BPS-17)	1	1	682,000	717,000
P070	Principal (BPS-17)	1	1	682,000	717,000
C082	Computer Operator (BPS-16)	1	1	249,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF	6	5	<u>658,000</u>	<u>567,000</u>
A01151	Total Basic Pay Other Staff	6	5	<u>658,000</u>	<u>567,000</u>
J013	Junior Clerk (BPS-11)	1	1	119,000	125,000
S127	Store Keeper (BPS-10)	1		119,000	
G021	Guard (BPS-03)	2	2	210,000	221,000
N005	Naib Qasid (BPS-03)	2	2	210,000	221,000
A012	TOTAL ALLOWANCES			<u>801,000</u>	<u>2,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>799,000</u>	<u>2,537,000</u>
A01202	House Rent Allowance			104,000	187,000
A01203	Conveyance Allowance			126,000	146,000
A01207	Washing Allowance			4,000	502,000
A01208	Dress Allowance			4,000	502,000
A0120D	Integrated Allowance			11,000	30,000
A01217	Medical Allowance			95,000	105,000
A0121T	Adhoc Relief Allowance 2013			25,000	30,000
A0122C	Adhoc Relief Allowance - 2015			17,000	21,000
A0122M	Adhoc Relief Allowance 2016			87,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017			118,000	150,000
A01239	Special allowance				55,000
A0123G	Ad-hoc Relief Allowance-2018			118,000	150,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4321	Govt: Skill Development Centre Balakot Mansehra				
A0123P	Ad-hoc Relief Allowance 2019		90,000	107,000	95,000
A0124F	Adhoc Relief Allowance-2021			150,000	150,000
A0124H	Special Allowance-2021			45,000	45,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>152,000</u>	<u>154,000</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
A01289	Teaching Allowance			150,000	150,000
Govt: Skill Development Centre Balakot Mansehra			3,072,000	3,980,000	4,954,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MD4250	Govt: Polytechnic Institute Batkhela Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,619,000</u>	<u>18,798,000</u>	<u>20,237,000</u>	
A011	TOTAL PAY	22	21	<u>9,901,000</u>	<u>9,942,000</u>	<u>10,011,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>7,115,000</u>	<u>7,444,000</u>	<u>7,474,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>7,094,000</u>	<u>7,334,000</u>	<u>7,451,000</u>
P082	Professor (BPS-20)	1	1	1,703,000		1,789,000
A160	Associate Professor (BPS-19)	1	1	1,280,000		1,344,000
A130	Assistant Professor (BPS-18)	3	3	2,087,000		2,192,000
L028	Lecturer (BPS-17)	3	3	1,430,000		1,502,000
A057	Assistant (BPS-16)	1	1	594,000		624,000
A01102	Personal pay			21,000	110,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>2,786,000</u>	<u>2,498,000</u>	<u>2,537,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>2,754,000</u>	<u>2,497,000</u>	<u>2,503,000</u>
J015	Junior Instructor (BPS-15)		3			901,000
J015	Junior Instructor (BPS-14)	3		858,000		
J013	Junior Clerk (BPS-11)	1	1	240,000		252,000
S127	Store Keeper (BPS-09)	1		372,000		
S079	Shop Assistant (BPS-07)	1	1	216,000		227,000
C057	Chowkidar (BPS-03)	2	2	303,000		319,000
N005	Naib Qasid (BPS-03)	1	1	155,000		163,000
S080	Shop Attendant (BPS-03)	3	3	450,000		473,000
S162	Sweeper (BPS-03)	1	1	160,000		168,000
A01152	Personal pay			32,000	1,000	34,000
A012	TOTAL ALLOWANCES			<u>5,718,000</u>	<u>8,856,000</u>	<u>10,226,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MD4250	Govt: Polytechnic Institute Batkhela Malakand				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,716,000</u>	<u>8,001,000</u>	<u>9,369,000</u>
A01201	Senior Post Allowance		15,000	15,000	16,000
A01202	House Rent Allowance		808,000	1,283,000	1,283,000
A01203	Conveyance Allowance		762,000	799,000	801,000
A01207	Washing Allowance		5,000	87,000	87,000
A01208	Dress Allowance		5,000	87,000	87,000
A0120D	Integrated Allowance		5,000	54,000	54,000
A01217	Medical Allowance		454,000	479,000	477,000
A0121T	Adhoc Relief Allowance 2013		186,000	195,000	196,000
A01224	Entertainment Allowance		15,000	13,000	16,000
A0122C	Adhoc Relief Allowance - 2015		127,000	133,000	134,000
A0122M	Adhoc Relief Allowance 2016		649,000	674,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017		926,000	988,000	973,000
A01233	Unattractive Area Allowance		<u>323,000</u>	<u>335,000</u>	<u>340,000</u>
001	Unattractive Area Allowance		323,000	335,000	340,000
A01238	Charge allowance		7,000	7,000	8,000
A01239	Special allowance			140,000	
A0123G	Ad-hoc Relief Allowance-2018		926,000	988,000	973,000
A0123P	Ad-hoc Relief Allowance 2019		503,000	563,000	529,000
A0124F	Adhoc Relief Allowance-2021			988,000	988,000
A0124H	Special Allowance-2021			123,000	123,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>855,000</u>	<u>857,000</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
A01289	Teaching Allowance			853,000	853,000
Govt: Polytechnic Institute Malakand			15,619,000	18,798,000	20,237,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,168,000</u>	<u>4,304,000</u>	<u>8,121,000</u>	
A011	TOTAL PAY	15	13	<u>3,798,000</u>	<u>2,240,000</u>	<u>5,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>2,228,000</u>	<u>840,000</u>	<u>3,974,000</u>
A01101	Total Basic Pay Of Officer	2	3	<u>2,191,000</u>	<u>800,000</u>	<u>3,935,000</u>
P070	Principal (BPS-19)		1			1,344,000
S044	Senior Instructor (BPS-18)	1		420,000		
V011	Vice Principal (BPS-18)		1			731,000
S044	Senior Instructor (BPS-17)	1	1	1,771,000		1,860,000
A01102	Personal pay			37,000	40,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	13	10	<u>1,570,000</u>	<u>1,400,000</u>	<u>1,533,000</u>
A01151	Total Basic Pay Other Staff	13	10	<u>1,570,000</u>	<u>1,400,000</u>	<u>1,533,000</u>
I018	Instructor (BPS-15)		3			847,000
I018	Instructor (BPS-14)	3		806,000		
J013	Junior Clerk (BPS-11)	1	1	129,000		136,000
S127	Store Keeper (BPS-10)	1		66,000		
C057	Chowkidar (BPS-03)	2	2	136,000		143,000
N005	Naib Qasid (BPS-03)	2	2	140,000		147,000
S123	Store Attendant (BPS-03)	1		46,000		
W032	Workshop Attendant (BPS-03)	3	2	247,000		260,000
A012	TOTAL ALLOWANCES			<u>1,370,000</u>	<u>2,064,000</u>	<u>2,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,368,000</u>	<u>2,052,000</u>	<u>2,600,000</u>
A01202	House Rent Allowance			151,000	260,000	260,000
A01203	Conveyance Allowance			184,000	200,000	194,000
A01207	Washing Allowance			4,000	65,000	65,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan				
A01208	Dress Allowance		4,000	65,000	65,000
A0120D	Integrated Allowance		11,000	35,000	35,000
A01217	Medical Allowance		140,000	150,000	147,000
A0121T	Adhoc Relief Allowance 2013		49,000	50,000	52,000
A0122C	Adhoc Relief Allowance - 2015		34,000	35,000	36,000
A0122M	Adhoc Relief Allowance 2016		169,000	160,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017		224,000	210,000	236,000
A01239	Special allowance			92,000	
A0123G	Ad-hoc Relief Allowance-2018		224,000	210,000	236,000
A0123P	Ad-hoc Relief Allowance 2019		174,000	200,000	183,000
A0124F	Adhoc Relief Allowance-2021			200,000	200,000
A0124H	Special Allowance-2021			70,000	70,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>12,000</u>	<u>14,000</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
A01289	Teaching Allowance			10,000	10,000
Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan			5,168,000	4,304,000	8,121,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,371,000</u>	<u>15,143,000</u>	<u>11,608,000</u>
A011	TOTAL PAY	28	24	<u>3,704,000</u>	<u>4,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	8	<u>310,000</u>	<u>2,581,000</u>
A01101	Total Basic Pay Of Officer	6	8	<u>310,000</u>	<u>2,537,000</u>
P070	Principal (BPS-19)		1		1,344,000
S044	Senior Instructor (BPS-18)	1		56,000	
V011	Vice Principal (BPS-18)		1		731,000
E053	Engineer (BPS-17)	1	1	42,000	45,000
S044	Senior Instructor (BPS-17)	2	2	112,000	118,000
V011	Vice Principal (BPS-17)	1	1	84,000	89,000
A057	Assistant (BPS-16)	1	1	16,000	17,000
L033	Librarian (BPS-16)		1		193,000
A01102	Personal pay				44,000
A011-2	TOTAL PAY OF OTHER STAFF	22	16	<u>3,394,000</u>	<u>2,393,000</u>
A01151	Total Basic Pay Other Staff	22	16	<u>3,394,000</u>	<u>2,393,000</u>
S035	Senior Clerk (BPS-14)	1	1	455,000	478,000
J091	Junior Technician (BPS-12)		1		203,000
J013	Junior Clerk (BPS-11)	1	1	204,000	215,000
L033	Librarian (BPS-11)	1		183,000	
J091	Junior Technician (BPS-09)	1		193,000	
S127	Store Keeper (BPS-09)	1		158,000	
D112	Driver (BPS-06)	1		307,000	
H062	Hostel Superintendent (BPS-06)	1		199,000	
B006	Behishti (BPS-03)	1	1	179,000	188,000
C057	Chowkidar (BPS-03)	2	1	320,000	336,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES								
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan								
M010	Mali	(BPS-03)	1	1	156,000	164,000			
N005	Naib Qasid	(BPS-03)	3	3	573,000	602,000			
S162	Sweeper	(BPS-03)	1		270,000				
W032	Workshop Attendant	(BPS-03)	7	7	197,000	207,000			
A012	TOTAL ALLOWANCES		<u>3,667,000</u>			<u>7,127,000</u>		<u>6,634,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,665,000</u>			<u>6,901,000</u>		<u>6,406,000</u>	
A01202	House Rent Allowance				448,000	900,000	900,000		
A01203	Conveyance Allowance				572,000	714,000	601,000		
A01207	Washing Allowance				2,000	160,000	160,000		
A01208	Dress Allowance				2,000	160,000	160,000		
A0120D	Integrated Allowance				17,000	91,000	91,000		
A01217	Medical Allowance				384,000	472,000	404,000		
A0121T	Adhoc Relief Allowance 2013				120,000	161,000	126,000		
A0122C	Adhoc Relief Allowance - 2015				83,000	111,000	88,000		
A0122M	Adhoc Relief Allowance 2016				419,000	564,000	440,000		
A0122Y	Ad-hoc Relief Allowance 2017				572,000	802,000	601,000		
A01239	Special allowance					206,000			
A0123G	Ad-hoc Relief Allowance-2018				572,000	802,000	601,000		
A0123P	Ad-hoc Relief Allowance 2019				474,000	606,000	498,000		
A0124F	Adhoc Relief Allowance-2021					802,000	802,000		
A0124H	Special Allowance-2021					210,000	210,000		
A0124L	Weather Allowance					50,000	50,000		
A0124N	Disparity Reduction Allowance 2022- 15%						584,000		
A01270	Other						90,000		90,000
001	Others								90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>226,000</u>		<u>228,000</u>	
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		
A01289	Teaching Allowance					224,000	224,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
 093 TERTIARY EDUCATION AFFAIRS AND SERVICES
 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

MR4384 Govt: Technical & Vocational Centre
 (Boys) Mardan

Govt: Technical & Vocational Centre
 (Boys) Mardan

7,371,000

15,143,000

11,608,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4390	Govt: Technical & Vocational Centre Women Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,037,000</u>	<u>3,994,000</u>	<u>7,498,000</u>
A011	TOTAL PAY	18	18	<u>4,137,000</u>	<u>4,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>18,000</u>	<u>19,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>18,000</u>	<u>19,000</u>
P070	Principal (BPS-18)	1	1	18,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,119,000</u>	<u>4,329,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,114,000</u>	<u>4,323,000</u>
T033	Trade Instructor (BPS-15)		5		1,462,000
S035	Senior Clerk (BPS-14)	1	1	386,000	406,000
T033	Trade Instructor (BPS-14)	5		1,392,000	
J013	Junior Clerk (BPS-11)	1	1	172,000	181,000
J027	Junior Trade Instructor (BPS-11)		6		1,456,000
J027	Junior Trade Instructor (BPS-10)	6		1,386,000	
C057	Chowkidar (BPS-03)	1	1	132,000	139,000
N005	Naib Qasid (BPS-03)	1	1	212,000	223,000
S080	Shop Attendant (BPS-03)	2	2	434,000	456,000
A01152	Personal pay			5,000	6,000
A012	TOTAL ALLOWANCES			<u>1,900,000</u>	<u>1,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,898,000</u>	<u>2,996,000</u>
A01202	House Rent Allowance			206,000	220,000
A01203	Conveyance Allowance			280,000	294,000
A01207	Washing Allowance			2,000	40,000
A01208	Dress Allowance			2,000	40,000
A0120D	Integrated Allowance			5,000	24,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4390	Govt: Technical & Vocational Centre Women Mardan				
A01217	Medical Allowance		174,000	120,000	183,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000
A0121T	Adhoc Relief Allowance 2013		63,000	40,000	67,000
A0122C	Adhoc Relief Allowance - 2015		44,000	40,000	47,000
A0122M	Adhoc Relief Allowance 2016		225,000	150,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017		299,000	200,000	314,000
A01239	Special allowance			112,000	
A0123G	Ad-hoc Relief Allowance-2018		299,000	200,000	314,000
A0123P	Ad-hoc Relief Allowance 2019		299,000	200,000	314,000
A0124F	Adhoc Relief 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>152,000</u>	<u>154,000</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
A01289	Teaching Allowance			150,000	150,000
Govt: Technical & Vocational Centre Women Mardan			6,037,000	3,994,000	7,498,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,163,000</u>	<u>33,230,000</u>	<u>42,301,000</u>
A011	TOTAL PAY	48	48	<u>21,211,000</u>	<u>22,286,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>12,336,000</u>	<u>12,959,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>11,871,000</u>	<u>12,470,000</u>
P082	Professor (BPS-20)	1	1	1,621,000	1,703,000
A160	Associate Professor (BPS-19)	2	2	2,208,000	2,319,000
P070	Principal (BPS-19)	1	1	1,249,000	1,312,000
A130	Assistant Professor (BPS-18)	2	2	1,287,000	1,352,000
D072	Director Of Physical Education (BPS-17)	1	1	823,000	865,000
L028	Lecturer (BPS-17)	5	5	3,348,000	3,516,000
L033	Librarian (BPS-17)	1	1	985,000	1,035,000
A057	Assistant (BPS-16)	1	1	350,000	368,000
A01102	Personal pay			465,000	399,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>8,875,000</u>	<u>9,327,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>8,875,000</u>	<u>9,327,000</u>
J015	Junior Instructor (BPS-15)	4	4	1,884,000	1,979,000
S035	Senior Clerk (BPS-14)	1	1	481,000	506,000
J091	Junior Technician (BPS-12)		1		470,000
J013	Junior Clerk (BPS-11)	1	1	341,000	359,000
S127	Store Keeper (BPS-10)		1		249,000
J091	Junior Technician (BPS-09)	1		447,000	
S127	Store Keeper (BPS-09)	1		237,000	
E019	Electrician (BPS-07)		1		192,000
L001	Laboratory Assistant (BPS-07)	1	1	170,000	179,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan						
S079	Shop Assistant	(BPS-07)	8	8	2,031,000	2,133,000	
E019	Electrician	(BPS-06)	1		182,000		
T049	Tubewell Operator	(BPS-06)		1		187,000	
B013	Bearer	(BPS-03)	1	1	281,000	296,000	
C057	Chowkidar	(BPS-03)	3	3	533,000	560,000	
C095	Cook	(BPS-03)	1	1	178,000	187,000	
M010	Mali	(BPS-03)	1	1	165,000	174,000	
N005	Naib Qasid	(BPS-03)	2	2	397,000	417,000	
S080	Shop Attendant	(BPS-03)	5	5	972,000	1,021,000	
T049	Tubewell Operator	(BPS-03)	1		178,000		
S162	Sweeper	(BPS-01)	2	2	398,000	418,000	
A012	TOTAL ALLOWANCES				<u>11,952,000</u>	<u>15,551,000</u>	<u>20,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,950,000</u>	<u>14,572,000</u>	<u>19,034,000</u>
A01201	Senior Post Allowance				14,000	12,000	15,000
A01202	House Rent Allowance				1,562,000	2,101,000	2,101,000
A01203	Conveyance Allowance				1,615,000	1,401,000	1,696,000
A01207	Washing Allowance				9,000	203,000	203,000
A01208	Dress Allowance				11,000	205,000	205,000
A0120D	Integrated Allowance				11,000	116,000	116,000
A01217	Medical Allowance				1,074,000	944,000	1,128,000
A0121T	Adhoc Relief Allowance 2013				407,000	348,000	428,000
A01224	Entertainment Allowance				19,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015				290,000	250,000	305,000
A0122M	Adhoc Relief Allowance 2016				1,450,000	1,245,000	1,523,000
A0122Y	Ad-hoc Relief Allowance 2017				1,996,000	1,768,000	2,096,000
A01238	Charge allowance				7,000	3,000	8,000
A01239	Special allowance					535,000	
A0123G	Ad-hoc Relief Allowance-2018				1,996,000	1,768,000	2,096,000
A0123P	Ad-hoc Relief Allowance 2019				1,369,000	1,276,000	1,438,000
A0124F	Adhoc Relief Allowance-2021					1,768,000	1,768,000
A0124H	Special Allowance-2021					444,000	444,000
A0124L	Weather Allowance					50,000	50,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan				
A0124N	Disparity Reduction Allowance 2022- 15%				3,268,000
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>2,000</u>	<u>979,000</u>	<u>981,000</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
A01289	Teaching Allowance			977,000	977,000
Govt: Polytechnic Institute Takhtbhai Mardan			33,163,000	33,230,000	42,301,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiaian Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,034,000</u>	<u>2,973,000</u>	<u>3,732,000</u>
A011	TOTAL PAY	10	9	<u>1,639,000</u>	<u>1,561,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,026,000</u>	<u>1,119,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,015,000</u>	<u>1,118,000</u>
P070	Principal (BPS-19)	1	1	413,000	434,000
L028	Lecturer (BPS-18)	1	1	476,000	500,000
A057	Assistant (BPS-16)	1	1	126,000	133,000
A01102	Personal pay			11,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	7	6	<u>613,000</u>	<u>442,000</u>
A01151	Total Basic Pay Other Staff	7	6	<u>613,000</u>	<u>442,000</u>
J013	Junior Clerk (BPS-11)	1	1	114,000	120,000
J027	Junior Trade Instructor (BPS-11)		1		115,000
J027	Junior Trade Instructor (BPS-10)	1		109,000	
S079	Shop Assistant (BPS-07)	2	2	195,000	205,000
C057	Chowkidar (BPS-03)	1	1	65,000	69,000
N005	Naib Qasid (BPS-03)	1	1	65,000	69,000
S162	Sweeper (BPS-03)	1		65,000	
A012	TOTAL ALLOWANCES			<u>1,395,000</u>	<u>1,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,393,000</u>	<u>1,410,000</u>
A01202	House Rent Allowance			166,000	189,000
A01203	Conveyance Allowance			205,000	133,000
A01207	Washing Allowance			2,000	26,000
A01208	Dress Allowance			2,000	26,000
A0120D	Integrated Allowance			6,000	15,000
A01217	Medical Allowance			124,000	90,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4401	Govt: Technical & Vocational Centre				
	(Boys) Hatiaian Mardan				
A0121T	Adhoc Relief Allowance 2013		48,000	31,000	51,000
A0122C	Adhoc Relief Allowance - 2015		33,000	21,000	35,000
A0122M	Adhoc Relief Allowance 2016		166,000	108,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017		239,000	156,000	251,000
A01239	Special allowance			79,000	
A0123G	Ad-hoc Relief Allowance-2018		239,000	156,000	251,000
A0123P	Ad-hoc Relief Allowance 2019		163,000	104,000	172,000
A0124F	Adhoc Relief Allowance-2021			156,000	156,000
A0124H	Special Allowance-2021			70,000	70,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				257,000
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
Govt: Technical & Vocational Centre			3,034,000	2,973,000	3,732,000
(Boys) Hatiaian Mardan					

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,358,000</u>	<u>4,688,000</u>	<u>5,938,000</u>
A011	TOTAL PAY	17	17	<u>2,907,000</u>	<u>3,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	5	<u>1,201,000</u>	<u>1,638,000</u>
A01101	Total Basic Pay Of Officer	4	5	<u>1,201,000</u>	<u>1,638,000</u>
P070	Principal (BPS-19)	1	1	384,000	404,000
L028	Lecturer (BPS-18)	1	2	357,000	750,000
L028	Lecturer (BPS-17)	1	1	357,000	375,000
A057	Assistant (BPS-16)	1	1	103,000	109,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>1,706,000</u>	<u>1,602,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>1,706,000</u>	<u>1,602,000</u>
T033	Trade Instructor (BPS-15)		1		251,000
T033	Trade Instructor (BPS-14)	1		239,000	
J013	Junior Clerk (BPS-11)	1	1	153,000	161,000
J027	Junior Trade Instructor (BPS-11)		1		192,000
J027	Junior Trade Instructor (BPS-10)	1		182,000	
S127	Store Keeper (BPS-10)	1		184,000	
C057	Chowkidar (BPS-03)	2	2	214,000	225,000
M010	Mali (BPS-03)	1	1	107,000	113,000
N005	Naib Qasid (BPS-03)	2	2	214,000	225,000
S080	Shop Attendant (BPS-03)	3	3	305,000	321,000
S162	Sweeper (BPS-03)	1	1	108,000	114,000
A012	TOTAL ALLOWANCES			<u>1,451,000</u>	<u>2,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,449,000</u>	<u>2,449,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**MR4402 Govt: Technical & Vocational Centre
(Boys) Palodheri Mardan**

A01202	House Rent Allowance		186,000	320,000	320,000
A01203	Conveyance Allowance		256,000	287,000	269,000
A01207	Washing Allowance		8,000	103,000	103,000
A01208	Dress Allowance		8,000	103,000	103,000
A0120D	Integrated Allowance		11,000	59,000	59,000
A01217	Medical Allowance		177,000	196,000	186,000
A0121T	Adhoc Relief Allowance 2013		39,000	45,000	41,000
A0122C	Adhoc Relief Allowance - 2015		27,000	31,000	29,000
A0122M	Adhoc Relief Allowance 2016		137,000	159,000	144,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		188,000	224,000	198,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			88,000	
A0123G	Ad-hoc Relief Allowance-2018		188,000	224,000	198,000
A0123P	Ad-hoc Relief Allowance 2019		188,000	224,000	198,000
A0124F	Adhoc Relief Allowance-2021			224,000	224,000
A0124H	Special Allowance-2021			75,000	75,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				458,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,0002,0004,000

A01274 Medical Charges

1,0001,0002,000

001 Medical Charges

1,000

1,000

2,000

A01278 Leave Salary

1,0001,0002,000

001 Leave Salary

1,000

1,000

2,000

**Govt: Technical & Vocational Centre
(Boys) Palodheri Mardan**

4,358,000**4,688,000****5,938,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR5110	Govt: Polytechnic Institute Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,721,000</u>	<u>13,848,000</u>	<u>16,505,000</u>
A011	TOTAL PAY	16	16	<u>8,024,000</u>	<u>8,432,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>6,183,000</u>	<u>6,495,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>6,162,000</u>	<u>6,472,000</u>
P082	Professor (BPS-20)	1	1	1,715,000	1,801,000
A160	Associate Professor (BPS-19)	1	1	1,322,000	1,389,000
A130	Assistant Professor (BPS-18)	1	1	1,018,000	1,069,000
L028	Lecturer (BPS-17)	3	3	1,547,000	1,625,000
A057	Assistant (BPS-16)	1	1	560,000	588,000
A01102	Personal pay			21,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,841,000</u>	<u>1,937,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,841,000</u>	<u>1,937,000</u>
J015	Junior Instructor (BPS-15)		2		613,000
J015	Junior Instructor (BPS-14)	2		583,000	
J013	Junior Clerk (BPS-11)	1	1	210,000	221,000
S079	Shop Assistant (BPS-07)	1	1	287,000	302,000
T049	Tubewell Operator (BPS-06)		1		159,000
B013	Bearer (BPS-03)	1	1	151,000	159,000
C057	Chowkidar (BPS-03)	1	1	151,000	159,000
C095	Cook (BPS-03)	1	1	156,000	164,000
N005	Naib Qasid (BPS-03)	1	1	152,000	160,000
T049	Tubewell Operator (BPS-03)	1		151,000	
A012	TOTAL ALLOWANCES			<u>4,697,000</u>	<u>6,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,472,000</u>	<u>5,412,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

MR5110 Govt: Polytechnic Institute Mardan

A01201	Senior Post Allowance		15,000	15,000	16,000
A01202	House Rent Allowance		467,000	699,000	699,000
A01203	Conveyance Allowance		510,000	476,000	536,000
A01207	Washing Allowance		4,000	64,000	64,000
A01208	Dress Allowance		4,000	64,000	64,000
A0120D	Integrated Allowance		6,000	37,000	37,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance		422,000	372,000	444,000
A0121T	Adhoc Relief Allowance 2013		167,000	149,000	176,000
A01224	Entertainment Allowance		14,000	13,000	15,000
A0122C	Adhoc Relief Allowance - 2015		115,000	102,000	121,000
A0122M	Adhoc Relief Allowance 2016		602,000	537,000	633,000
A0122Y	Ad-hoc Relief Allowance 2017		830,000	763,000	872,000
A01238	Charge allowance		8,000	7,000	9,000
A01239	Special allowance			84,000	
A0123G	Ad-hoc Relief Allowance-2018		830,000	763,000	872,000
A0123P	Ad-hoc Relief Allowance 2019		448,000	399,000	471,000
A0124F	Adhoc Relief Allowance-2021			763,000	763,000
A0124H	Special Allowance-2021			49,000	49,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,261,000
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>225,000</u>	<u>802,000</u>	<u>888,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>81,000</u>	<u>158,000</u>
001	Medical Charges		150,000	81,000	158,000
A01278	Leave Salary		<u>75,000</u>	<u>70,000</u>	<u>79,000</u>
001	Leave Salary		75,000	70,000	79,000
A01289	Teaching Allowance			651,000	651,000

Govt: Polytechnic Institute Mardan

12,721,000

13,848,000

16,505,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4247	Govt: Technical & Vocational Centre Women Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,443,000</u>	<u>5,939,000</u>	<u>4,814,000</u>
A011	TOTAL PAY	20	17	<u>2,369,000</u>	<u>2,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>746,000</u>	<u>784,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>746,000</u>	<u>784,000</u>
P070	Principal (BPS-19)	1	1	746,000	784,000
A011-2	TOTAL PAY OF OTHER STAFF	19	16	<u>1,623,000</u>	<u>2,911,000</u>
A01151	Total Basic Pay Other Staff	19	16	<u>1,621,000</u>	<u>1,514,000</u>
T033	Trade Instructor (BPS-15)		4		458,000
S035	Senior Clerk (BPS-14)	1	1	109,000	115,000
T033	Trade Instructor (BPS-14)	4		436,000	
J013	Junior Clerk (BPS-11)	1	1	83,000	88,000
J027	Junior Trade Instructor (BPS-11)		5		514,000
J027	Junior Trade Instructor (BPS-10)	5		489,000	
C057	Chowkidar (BPS-03)	2		131,000	
M010	Mali (BPS-03)	1	1	71,000	75,000
S080	Shop Attendant (BPS-03)	4	4	251,000	264,000
S162	Sweeper (BPS-03)	1		51,000	
A01152	Personal pay			2,000	3,000
A012	TOTAL ALLOWANCES			<u>1,074,000</u>	<u>3,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,072,000</u>	<u>2,341,000</u>
A01202	House Rent Allowance			127,000	359,000
A01203	Conveyance Allowance			171,000	180,000
A01207	Washing Allowance			2,000	32,000
A01208	Dress Allowance			2,000	32,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4247	Govt: Technical & Vocational Centre Women Nowshera				
A0120D	Integrated Allowance			18,000	18,000
A01217	Medical Allowance		116,000	180,000	122,000
A0121T	Adhoc Relief Allowance 2013		32,000	56,000	34,000
A0122C	Adhoc Relief Allowance - 2015		35,000	51,000	37,000
A0122M	Adhoc Relief Allowance 2016		116,000	200,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017		157,000	291,000	165,000
A01239	Special allowance			231,000	
A0123G	Ad-hoc Relief Allowance-2018		157,000	291,000	165,000
A0123P	Ad-hoc Relief Allowance 2019		157,000	291,000	165,000
A0124F	Adhoc Relief Allowance-2021			291,000	291,000
A0124H	Special Allowance-2021			196,000	196,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>170,000</u>	<u>172,000</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
A01289	Teaching Allowance			168,000	168,000
Govt: Technical & Vocational Centre Women Nowshera			3,443,000	5,939,000	4,814,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4249	Govt: College of Technology, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,981,000</u>	<u>66,585,000</u>	<u>86,469,000</u>
A011	TOTAL PAY	140	136	<u>47,468,000</u>	<u>46,411,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>28,797,000</u>	<u>30,239,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>28,485,000</u>	<u>29,911,000</u>
P082	Professor (BPS-20)	2	2	2,858,000	3,001,000
A160	Associate Professor (BPS-19)	9	9	7,112,000	7,468,000
A130	Assistant Professor (BPS-18)	10	10	6,694,000	7,029,000
D072	Director Of Physical Education (BPS-17)	1	1	814,000	855,000
L028	Lecturer (BPS-17)	16	16	9,319,000	9,785,000
L033	Librarian (BPS-17)	1	1	819,000	860,000
S166	Superintendent (BPS-17)	1	1	372,000	391,000
A057	Assistant (BPS-16)	1	1	497,000	522,000
A01102	Personal pay			312,000	328,000
A011-2	TOTAL PAY OF OTHER STAFF	99	95	<u>18,671,000</u>	<u>16,172,000</u>
A01151	Total Basic Pay Other Staff	99	95	<u>18,651,000</u>	<u>16,151,000</u>
J015	Junior Instructor (BPS-15)		4		1,000,000
J015	Junior Instructor (BPS-14)	1		431,000	
S035	Senior Clerk (BPS-14)	1	1	268,000	282,000
T033	Trade Instructor (BPS-14)	3		2,667,000	
J091	Junior Technician (BPS-12)		1		292,000
J013	Junior Clerk (BPS-11)	5	5	1,097,000	1,152,000
J015	Junior Instructor (BPS-11)	7		1,336,000	
J027	Junior Trade Instructor (BPS-11)		19		2,500,000
J027	Junior Trade Instructor (BPS-10)	12		1,750,000	
J091	Junior Technician (BPS-09)	1		278,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4249	Govt: College of Technology, Nowshera				
S127	Store Keeper	(BPS-09)	1	297,000	
L001	Laboratory Assistant	(BPS-07)			206,000
S079	Shop Assistant	(BPS-07)	19	3,080,000	3,234,000
L001	Laboratory Assistant	(BPS-06)	1	196,000	
T049	Tubewell Operator	(BPS-06)			143,000
D112	Driver	(BPS-04)	1	128,000	
B006	Behishti	(BPS-03)	1	111,000	117,000
B013	Bearer	(BPS-03)	3	534,000	561,000
C057	Chowkidar	(BPS-03)	6	781,000	821,000
C095	Cook	(BPS-03)	3	370,000	389,000
D143	Dispensary Attendant	(BPS-03)	1	165,000	174,000
M010	Mali	(BPS-03)	4	722,000	759,000
N005	Naib Qasid	(BPS-03)	4	614,000	645,000
S080	Shop Attendant	(BPS-03)	18	2,814,000	2,955,000
S123	Store Attendant	(BPS-03)	1	189,000	199,000
S162	Sweeper	(BPS-03)	5	687,000	722,000
T049	Tubewell Operator	(BPS-03)	1	136,000	
A01152	Personal pay			20,000	21,000
A012	TOTAL ALLOWANCES			22,513,000	30,919,000
A012-1	TOTAL REGULAR ALLOWANCES			22,511,000	37,559,000
A01201	Senior Post Allowance			30,000	32,000
A01202	House Rent Allowance			2,581,000	3,821,000
A01203	Conveyance Allowance			2,810,000	2,951,000
A01207	Washing Allowance			27,000	467,000
A01208	Dress Allowance			27,000	467,000
A0120D	Integrated Allowance			19,000	244,000
A01217	Medical Allowance			2,207,000	2,318,000
A0121T	Adhoc Relief Allowance 2013			812,000	853,000
A01224	Entertainment Allowance			45,000	48,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4249	Govt: College of Technology, Nowshera				
A0122C	Adhoc Relief Allowance - 2015		551,000	485,000	579,000
A0122M	Adhoc Relief Allowance 2016		2,859,000	2,509,000	3,002,000
A0122N	Special Conveyance Allowance to Disabled Employees		45,000	169,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		3,910,000	3,577,000	4,106,000
A01238	Charge allowance		8,000	7,000	9,000
A01239	Special allowance			880,000	
A0123G	Ad-hoc Relief Allowance-2018		3,910,000	3,577,000	4,106,000
A0123P	Ad-hoc Relief Allowance 2019		2,638,000	2,375,000	2,770,000
A01244	Adhoc relief			<u>3,000</u>	<u>3,000</u>
001	Adhoc Relief				3,000
A0124F	Adhoc Relief Allowance-2021			3,575,000	3,575,000
A0124H	Special Allowance-2021			642,000	642,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,424,000
A01253	Science Teaching Allowance			9,000	9,000
A01267	Warden/ Boarding House Allowance		2,000	2,000	3,000
A01270	Other		<u>30,000</u>	<u>205,000</u>	<u>32,000</u>
001	Others		30,000	205,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,518,000</u>	<u>2,499,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>22,000</u>	<u>2,000</u>
001	Medical Charges		1,000	22,000	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
A01289	Teaching Allowance			2,495,000	2,495,000
Govt: College of Technology, Nowshera			69,981,000	66,585,000	86,469,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,258,000</u>	<u>3,640,000</u>	<u>3,366,000</u>
A011	TOTAL PAY	13	11	<u>1,401,000</u>	<u>1,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>494,000</u>	<u>1,177,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>494,000</u>	<u>1,177,000</u>
P070	Principal (BPS-18)		1		600,000
S044	Senior Instructor (BPS-18)	1		161,000	
S044	Senior Instructor (BPS-17)	1	1	161,000	170,000
A057	Assistant (BPS-16)	1	1	172,000	181,000
A011-2	TOTAL PAY OF OTHER STAFF	10	8	<u>907,000</u>	<u>740,000</u>
A01151	Total Basic Pay Other Staff	10	8	<u>907,000</u>	<u>740,000</u>
I018	Instructor (BPS-15)		2		431,000
I018	Instructor (BPS-14)	2		410,000	
J013	Junior Clerk (BPS-11)	1	1	57,000	60,000
S127	Store Keeper (BPS-09)	1		89,000	
C057	Chowkidar (BPS-03)	1		72,000	
N005	Naib Qasid (BPS-03)	2	2	84,000	89,000
S123	Store Attendant (BPS-03)	1	1	51,000	54,000
W032	Workshop Attendant (BPS-03)	2	2	144,000	152,000
A012	TOTAL ALLOWANCES			<u>857,000</u>	<u>1,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>855,000</u>	<u>1,675,000</u>
A01202	House Rent Allowance			101,000	163,000
A01203	Conveyance Allowance			146,000	187,000
A01207	Washing Allowance				46,000
A01208	Dress Allowance				46,000
A0120D	Integrated Allowance			11,000	26,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**NR4250 Govt: Technical & Vocational Centre
(Boys) Jehngira Nowshera**

A01217	Medical Allowance		96,000	122,000	101,000
A0121T	Adhoc Relief Allowance 2013		26,000	39,000	28,000
A0122C	Adhoc Relief Allowance - 2015		18,000	27,000	19,000
A0122M	Adhoc Relief Allowance 2016		91,000	138,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		122,000	192,000	129,000
A01239	Special allowance			42,000	
A0123G	Ad-hoc Relief Allowance-2018		122,000	192,000	129,000
A0123P	Ad-hoc Relief Allowance 2019		122,000	163,000	129,000
A0124F	Adhoc Relief Allowance-2021			192,000	192,000
A0124H	Special Allowance-2021			50,000	50,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				221,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,00048,00050,000

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
A01289	Teaching Allowance			46,000	46,000

**Govt: Technical & Vocational Centre
(Boys) Jehngira Nowshera**

2,258,000**3,640,000****3,366,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,695,000</u>	<u>21,535,000</u>	<u>22,122,000</u>
A011	TOTAL PAY	32	28	<u>10,309,000</u>	<u>11,164,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	16	<u>6,562,000</u>	<u>8,739,000</u>
A01101	Total Basic Pay Of Officer	15	16	<u>6,321,000</u>	<u>8,565,000</u>
P070	Principal (BPS-20)	1	1	742,000	780,000
P082	Professor (BPS-20)	1	1	746,000	784,000
A130	Assistant Professor (BPS-18)	4	4	1,640,000	1,722,000
C180	Chief Instructor-Cume Staff Trainers. (BPS-18)	2		660,000	
L028	Lecturer (BPS-18)	1		301,000	
V011	Vice Principal (BPS-18)		2		1,200,000
L028	Lecturer (BPS-17)	3	4	1,339,000	1,406,000
S044	Senior Instructor (BPS-17)	2	2	740,000	777,000
A057	Assistant (BPS-16)	1	1	153,000	161,000
L033	Librarian (BPS-16)		1		204,000
A01102	Personal pay			241,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF	17	12	<u>3,747,000</u>	<u>2,425,000</u>
A01151	Total Basic Pay Other Staff	17	12	<u>3,715,000</u>	<u>2,420,000</u>
S035	Senior Clerk (BPS-14)	1	1	340,000	357,000
S115	Stenographer (BPS-14)	1	1	429,000	451,000
J013	Junior Clerk (BPS-11)	1	1	167,000	176,000
L033	Librarian (BPS-11)	1		194,000	
P088	Projectionist (BPS-08)	1	1	317,000	333,000
S079	Shop Assistant (BPS-07)	3	3	672,000	706,000
B013	Bearer (BPS-03)	1		219,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar						
C057	Chowkidar	(BPS-03)	2	2	336,000	353,000	
C095	Cook	(BPS-03)	1		147,000		
M010	Mali	(BPS-03)	1		128,000		
N005	Naib Qasid	(BPS-03)	1	1	204,000	215,000	
S080	Shop Attendant	(BPS-03)	2	2	343,000	361,000	
S162	Sweeper	(BPS-03)	1		219,000		
A01152	Personal pay				32,000	5,000	34,000
A012	TOTAL ALLOWANCES				6,386,000	10,371,000	11,848,000
A012-1	TOTAL REGULAR ALLOWANCES				6,323,000	9,742,000	11,153,000
A01201	Senior Post Allowance				25,000	30,000	27,000
A01202	House Rent Allowance				550,000	1,858,000	1,858,000
A01203	Conveyance Allowance				637,000	794,000	669,000
A01207	Washing Allowance				2,000	65,000	65,000
A01208	Dress Allowance				2,000	65,000	65,000
A0120D	Integrated Allowance				2,000	38,000	38,000
A0120E	Housing Subsidy Allowance				860,000	504,000	903,000
A01217	Medical Allowance				480,000	513,000	504,000
A0121T	Adhoc Relief Allowance 2013				217,000	220,000	228,000
A01224	Entertainment Allowance				13,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				147,000	151,000	155,000
A0122M	Adhoc Relief Allowance 2016				755,000	776,000	793,000
A0122Y	Ad-hoc Relief Allowance 2017				1,029,000	1,116,000	1,081,000
A01238	Charge allowance				12,000	9,000	13,000
A01239	Special allowance					318,000	
A0123G	Ad-hoc Relief Allowance-2018				1,029,000	1,116,000	1,081,000
A0123P	Ad-hoc Relief Allowance 2019				543,000	549,000	571,000
A0124F	Adhoc Relief Allowance-2021					1,116,000	1,116,000
A0124H	Special Allowance-2021					320,000	320,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,581,000
A01270	Other				<u>20,000</u>	<u>120,000</u>	<u>21,000</u>
001	Others				20,000	120,000	21,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>629,000</u>	<u>695,000</u>
A01274	Medical Charges		<u>62,000</u>	<u>1,000</u>	<u>66,000</u>
001	Medical Charges		62,000	1,000	66,000
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			627,000	627,000
Govt: Technical Teacher Training College Hayatabad Peshawar			16,695,000	21,535,000	22,122,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,839,000</u>	<u>17,805,000</u>	<u>21,569,000</u>
A011	TOTAL PAY		<u>10,863,000</u>	<u>9,362,000</u>	<u>11,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,280,000</u>	<u>6,073,000</u>	<u>7,383,000</u>
A01101	Total Basic Pay Of Officer		<u>7,269,000</u>	<u>6,013,000</u>	<u>7,371,000</u>
P070	Principal	(BPS-20)	1	1	728,000
V011	Vice Principal	(BPS-19)	1	1	725,000
S044	Senior Instructor	(BPS-18)	1		728,000
V011	Vice Principal	(BPS-18)		1	500,000
S044	Senior Instructor	(BPS-17)	2	2	1,457,000
T094	Trainer	(BPS-17)	5	5	3,069,000
A057	Assistant	(BPS-16)	1	1	266,000
C082	Computer Operator	(BPS-16)	1	1	296,000
A01102	Personal pay		11,000	60,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,583,000</u>	<u>3,289,000</u>	<u>3,764,000</u>
A01151	Total Basic Pay Other Staff		<u>3,583,000</u>	<u>3,289,000</u>	<u>3,764,000</u>
I018	Instructor	(BPS-15)		2	945,000
I018	Instructor	(BPS-14)	2		900,000
P022	Pesh Imam	(BPS-12)		1	286,000
J013	Junior Clerk	(BPS-11)	1	1	231,000
P022	Pesh Imam	(BPS-09)	1		272,000
C057	Chowkidar	(BPS-03)	2	2	299,000
C095	Cook	(BPS-03)	1	1	200,000
N005	Naib Qasid	(BPS-03)	1	1	217,000
S162	Sweeper	(BPS-03)	1	1	200,000
W001	Waiter	(BPS-03)	1	1	200,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES								
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar								
W032	Workshop Attendant	(BPS-03)	5	5	1,064,000	1,118,000			
A012	TOTAL ALLOWANCES		<u>5,976,000</u>			<u>8,443,000</u>		<u>10,422,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,974,000</u>			<u>7,983,000</u>		<u>9,960,000</u>	
A01201	Senior Post Allowance			5,000	1,000	6,000			
A01202	House Rent Allowance			892,000	1,390,000	1,390,000			
A01203	Conveyance Allowance			696,000	584,000	731,000			
A01207	Washing Allowance			5,000	122,000	122,000			
A01208	Dress Allowance			5,000	122,000	122,000			
A0120D	Integrated Allowance			5,000	71,000	71,000			
A0120E	Housing Subsidy Allowance			222,000	222,000	234,000			
A01217	Medical Allowance			489,000	469,000	514,000			
A0121T	Adhoc Relief Allowance 2013			194,000	183,000	204,000			
A01224	Entertainment Allowance			6,000	6,000	7,000			
A01226	Computer Allowance			18,000	18,000	19,000			
A0122C	Adhoc Relief Allowance - 2015			134,000	125,000	141,000			
A0122M	Adhoc Relief Allowance 2016			701,000	644,000	737,000			
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000			
A0122Y	Ad-hoc Relief Allowance 2017			958,000	936,000	1,006,000			
A01238	Charge allowance				1,000	1,000			
A01239	Special allowance				257,000				
A0123G	Ad-hoc Relief Allowance-2018			958,000	936,000	1,006,000			
A0123P	Ad-hoc Relief Allowance 2019			686,000	678,000	721,000			
A0124F	Adhoc Relief Allowance-2021				936,000	936,000			
A0124H	Special Allowance-2021				230,000	230,000			
A0124L	Weather Allowance				50,000	50,000			
A0124N	Disparity Reduction Allowance 2022- 15%					1,710,000			
A01267	Warden/ Boarding House Allowance				1,000	1,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>460,000</u>		<u>462,000</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>			

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar				
001	Leave Salary		1,000	1,000	2,000
A01289	Teaching Allowance			458,000	458,000
Govt: Advance Technical Training Centre Hayatabad Peshawar			16,839,000	17,805,000	21,569,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,344,000</u>	<u>20,055,000</u>	<u>22,757,000</u>
A011	TOTAL PAY	33	32	<u>10,755,000</u>	<u>11,175,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,865,000</u>	<u>6,161,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,509,000</u>	<u>4,948,000</u>
P082	Professor (BPS-20)	1	1	1,246,000	1,309,000
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	1	1	801,000	842,000
L028	Lecturer (BPS-17)	4	4	2,209,000	2,320,000
A057	Assistant (BPS-16)	1	1	255,000	268,000
A01102	Personal pay			356,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	25	24	<u>4,890,000</u>	<u>5,014,000</u>
A01151	Total Basic Pay Other Staff	25	24	<u>4,890,000</u>	<u>5,014,000</u>
J015	Junior Instructor (BPS-15)		4		1,708,000
J015	Junior Instructor (BPS-14)	4		1,626,000	
S035	Senior Clerk (BPS-14)	1	1	392,000	412,000
J013	Junior Clerk (BPS-11)	1	1	244,000	257,000
S127	Store Keeper (BPS-10)		1		346,000
S127	Store Keeper (BPS-09)	1		329,000	
S079	Shop Assistant (BPS-07)	3	3	510,000	536,000
E019	Electrician (BPS-06)	1		121,000	
T049	Tubewell Operator (BPS-06)		1		140,000
B013	Bearer (BPS-03)	1	1	119,000	125,000
C057	Chowkidar (BPS-03)	3	3	349,000	367,000
C095	Cook (BPS-03)	1	1	116,000	122,000
M010	Mali (BPS-03)	1	1	116,000	122,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
	Rs			Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar						
N005	Naib Qasid	(BPS-03)	4	4	483,000	508,000	
S080	Shop Attendant	(BPS-03)	1	1	123,000	130,000	
S162	Sweeper	(BPS-03)	2	2	229,000	241,000	
T049	Tubewell Operator	(BPS-03)	1		133,000		
A012	TOTAL ALLOWANCES		<u>6,589,000</u>			<u>9,900,000</u>	<u>11,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,541,000</u>			<u>9,382,000</u>	<u>11,015,000</u>
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				1,138,000	1,966,000	1,966,000
A01203	Conveyance Allowance				894,000	856,000	939,000
A01207	Washing Allowance				9,000	168,000	168,000
A01208	Dress Allowance				9,000	168,000	168,000
A0120D	Integrated Allowance				22,000	97,000	97,000
A01217	Medical Allowance				611,000	608,000	642,000
A0121M	Adhoc Relief Allowance - 2012					3,000	3,000
A0121T	Adhoc Relief Allowance 2013				203,000	195,000	214,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				10,000	7,000	11,000
A0122C	Adhoc Relief Allowance - 2015				144,000	136,000	152,000
A0122M	Adhoc Relief Allowance 2016				732,000	702,000	769,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				1,015,000	1,016,000	1,066,000
A01238	Charge allowance				7,000	7,000	8,000
A01239	Special allowance					326,000	
A0123G	Ad-hoc Relief Allowance-2018				1,015,000	1,016,000	1,066,000
A0123P	Ad-hoc Relief Allowance 2019				650,000	692,000	683,000
A0124F	Adhoc Relief Allowance-2021					1,016,000	1,016,000
A0124H	Special Allowance-2021					270,000	270,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,638,000
A01270	Other				<u>31,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others				31,000	30,000	33,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		48,000	518,000	567,000
A01274	Medical Charges		9,000	1,000	10,000
001	Medical Charges		9,000	1,000	10,000
A01278	Leave Salary		39,000	1,000	41,000
001	Leave Salary		39,000	1,000	41,000
A01289	Teaching Allowance			516,000	516,000
Govt: Polytechnic Institute Sardar Ghari Peshawar			17,344,000	20,055,000	22,757,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Govt: College of Technology Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>141,439,000</u>	<u>153,267,000</u>	<u>182,880,000</u>
A011	TOTAL PAY	210	200	<u>89,275,000</u>	<u>91,803,000</u>
A011-1	TOTAL PAY OF OFFICERS	80	81	<u>58,005,000</u>	<u>61,151,000</u>
A01101	Total Basic Pay Of Officer	80	81	<u>57,509,000</u>	<u>60,630,000</u>
P082	Professor (BPS-20)	4	4	5,174,000	5,433,000
A160	Associate Professor (BPS-19)	19	19	18,895,000	19,840,000
A130	Assistant Professor (BPS-18)	32	32	18,473,000	19,397,000
D072	Director Of Physical Education (BPS-17)	1	1	434,000	456,000
L028	Lecturer (BPS-17)	20	20	12,660,000	13,293,000
L033	Librarian (BPS-17)	1	1	483,000	508,000
M033	Medical Officer (BPS-17)	1	1	345,000	363,000
S166	Superintendent (BPS-17)	1	1	609,000	640,000
A057	Assistant (BPS-16)	1	2	436,000	700,000
A01102	Personal pay			496,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF	130	119	<u>31,270,000</u>	<u>30,652,000</u>
A01151	Total Basic Pay Other Staff	130	119	<u>31,164,000</u>	<u>30,540,000</u>
J015	Junior Instructor (BPS-15)		11		5,034,000
D015	Demonstrator (BPS-14)	3		933,000	
J015	Junior Instructor (BPS-14)	11		4,794,000	
S035	Senior Clerk (BPS-14)	1	1	345,000	363,000
S115	Stenographer (BPS-14)	1	1	473,000	497,000
S130	Store Supervisor (BPS-14)		1		377,000
P022	Pesh Imam (BPS-12)		1		216,000
J013	Junior Clerk (BPS-11)	4	4	1,081,000	1,136,000
J015	Junior Instructor (BPS-11)	2	2	425,000	447,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5168	Govt: College of Technology Peshawar						
L036	Library Clerk	(BPS-11)	2	2	408,000	429,000	
S130	Store Supervisor	(BPS-11)	1		359,000		
D105	Draftsman	(BPS-10)	1	1	198,000	208,000	
S127	Store Keeper	(BPS-10)		1		333,000	
J091	Junior Technician	(BPS-09)	1		205,000		
P022	Pesh Imam	(BPS-09)	1		205,000		
S127	Store Keeper	(BPS-09)	1		317,000		
B041	Boiler Supervisor	(BPS-08)	1	1	278,000	292,000	
E019	Electrician	(BPS-07)		1		220,000	
S079	Shop Assistant	(BPS-07)	34	34	8,451,000	8,874,000	
A147	Assistant Store Keeper	(BPS-06)	1		210,000		
D112	Driver	(BPS-06)		1		250,000	
E019	Electrician	(BPS-06)	1		209,000		
D112	Driver	(BPS-05)	2		591,000		
B013	Bearer	(BPS-03)	8	6	1,369,000	1,200,000	
B037	Boiler Attendant	(BPS-03)	1	1	182,000	192,000	
C057	Chowkidar	(BPS-03)	7	7	1,260,000	1,323,000	
C065	Cleaner	(BPS-03)	1	1	161,000	170,000	
C095	Cook	(BPS-03)	2	2	890,000	935,000	
L035	Library Attendant	(BPS-03)	1		162,000		
M010	Mali	(BPS-03)	4	3	672,000	706,000	
N005	Naib Qasid	(BPS-03)	4	4	615,000	646,000	
S080	Shop Attendant	(BPS-03)	26	26	4,844,000	5,087,000	
S131	Storeman	(BPS-03)	1	1	176,000	185,000	
S162	Sweeper	(BPS-03)	6	5	1,189,000	1,249,000	
S163	Switch Board Attendant	(BPS-03)	1	1	162,000	171,000	
A01152	Personal pay				106,000	155,000	112,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Govt: College of Technology Peshawar				
A012	TOTAL ALLOWANCES		<u>52,164,000</u>	<u>73,128,000</u>	<u>91,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,429,000</u>	<u>66,368,000</u>	<u>83,848,000</u>
A01201	Senior Post Allowance		60,000	60,000	63,000
A01202	House Rent Allowance		7,352,000	12,520,000	12,520,000
A01203	Conveyance Allowance		5,294,000	4,834,000	5,559,000
A01207	Washing Allowance		29,000	617,000	617,000
A01208	Dress Allowance		28,000	617,000	617,000
A0120D	Integrated Allowance		27,000	362,000	362,000
A0120E	Housing Subsidy Allowance		2,701,000	2,241,000	2,837,000
A01217	Medical Allowance		4,292,000	3,877,000	4,507,000
A0121T	Adhoc Relief Allowance 2013		1,741,000	1,581,000	1,829,000
A01224	Entertainment Allowance		142,000	132,000	150,000
A0122C	Adhoc Relief Allowance - 2015		1,189,000	1,086,000	1,249,000
A0122M	Adhoc Relief Allowance 2016		6,082,000	5,571,000	6,387,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		8,435,000	8,031,000	8,857,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance		15,000	14,000	16,000
A01239	Special allowance			1,858,000	
A0123G	Ad-hoc Relief Allowance-2018		8,434,000	8,031,000	8,856,000
A0123P	Ad-hoc Relief Allowance 2019		5,332,000	5,093,000	5,599,000
A0124F	Adhoc Relief Allowance-2021			8,031,000	8,031,000
A0124H	Special Allowance-2021			1,483,000	1,483,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,966,000
A01253	Science Teaching Allowance			1,000	1,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	2,000
A01270	Other		<u>239,000</u>	<u>240,000</u>	<u>251,000</u>
001	Others		239,000	240,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>735,000</u>	<u>6,760,000</u>	<u>7,229,000</u>
A01274	Medical Charges		<u>516,000</u>	<u>1,000</u>	<u>542,000</u>
001	Medical Charges		516,000	1,000	542,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Govt: College of Technology Peshawar				
A01278	Leave Salary		<u>219,000</u>	<u>302,000</u>	<u>230,000</u>
001	Leave Salary		219,000	302,000	230,000
A01289	Teaching Allowance			6,457,000	6,457,000
Govt: College of Technology Peshawar			141,439,000	153,267,000	182,880,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5180	Govt: Technical & Vocational Centre Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,445,000</u>	<u>13,051,000</u>	<u>13,895,000</u>
A011	TOTAL PAY	19	18	<u>6,563,000</u>	<u>6,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,308,000</u>	<u>3,475,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,305,000</u>	<u>3,471,000</u>
P070	Principal (BPS-20)	1	1	1,228,000	1,290,000
S044	Senior Instructor (BPS-17)	2	2	1,500,000	1,575,000
A057	Assistant (BPS-16)	1	1	577,000	606,000
A01102	Personal pay			3,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	15	14	<u>3,255,000</u>	<u>3,286,000</u>
A01151	Total Basic Pay Other Staff	15	14	<u>3,255,000</u>	<u>3,276,000</u>
I018	Instructor (BPS-14)	4	4	1,061,000	1,115,000
J013	Junior Clerk (BPS-11)	1	1	231,000	243,000
S127	Store Keeper (BPS-10)	1	1	301,000	317,000
D112	Driver (BPS-06)	2	2	392,000	412,000
C057	Chowkidar (BPS-03)	2	2	270,000	284,000
M010	Mali (BPS-03)	1	1	240,000	252,000
N005	Naib Qasid (BPS-03)	1	1	223,000	235,000
S162	Sweeper (BPS-03)	1		139,000	
W032	Workshop Attendant (BPS-03)	2	2	398,000	418,000
A01152	Personal pay				10,000
A012	TOTAL ALLOWANCES			<u>3,882,000</u>	<u>6,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,880,000</u>	<u>6,722,000</u>
A01202	House Rent Allowance			511,000	1,210,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**PR5180 Govt: Technical & Vocational Centre
Women Peshawar**

A01203	Conveyance Allowance		471,000	551,000	495,000
A01207	Washing Allowance		9,000	62,000	62,000
A01208	Dress Allowance		5,000	62,000	62,000
A0120D	Integrated Allowance		6,000	36,000	36,000
A0120E	Housing Subsidy Allowance		389,000	389,000	409,000
A01217	Medical Allowance		277,000	333,000	291,000
A0121T	Adhoc Relief Allowance 2013		108,000	129,000	114,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		75,000	90,000	79,000
A0122M	Adhoc Relief Allowance 2016		390,000	453,000	410,000
A0122Y	Ad-hoc Relief Allowance 2017		540,000	650,000	567,000
A01236	Deputation Allowance		132,000	48,000	139,000
A01238	Charge allowance			2,000	2,000
A01239	Special allowance			141,000	
A0123G	Ad-hoc Relief Allowance-2018		540,000	650,000	567,000
A0123P	Ad-hoc Relief Allowance 2019		421,000	521,000	443,000
A0124F	Adhoc Relief Allowance-2021			643,000	643,000
A0124H	Special Allowance-2021			102,000	102,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,034,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000410,000412,000

A01274 Medical Charges

1,0001,0002,000

001 Medical Charges

1,000

1,000

2,000

A01278 Leave Salary

1,0001,0002,000

001 Leave Salary

1,000

1,000

2,000

A01289 Teaching Allowance

408,000

408,000

**Govt: Technical & Vocational Centre
Women Peshawar**

10,445,000**13,051,000****13,895,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>85,493,000</u>	<u>66,990,000</u>	<u>104,489,000</u>
A011	TOTAL PAY	92	82	<u>38,530,000</u>	<u>39,783,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>26,451,000</u>	<u>27,699,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>26,366,000</u>	<u>27,609,000</u>
P070	Principal (BPS-20)	1	1	1,221,000	1,283,000
C122	Chief Instructor (BPS-18)	3		1,504,000	
V011	Vice Principal (BPS-18)		3		1,500,000
C122	Chief Instructor (BPS-17)	1	1	501,000	527,000
E054	Engineer-Leave Reserve (BPS-17)	1	1	371,000	390,000
L033	Librarian (BPS-17)	1	1	619,000	650,000
S044	Senior Instructor (BPS-17)	30	30	20,772,000	21,811,000
V011	Vice Principal (BPS-17)	1	1	817,000	858,000
A057	Assistant (BPS-16)	1	1	561,000	590,000
A01102	Personal pay			85,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF	53	43	<u>12,079,000</u>	<u>9,953,000</u>
A01151	Total Basic Pay Other Staff	53	43	<u>12,075,000</u>	<u>12,079,000</u>
I018	Instructor (BPS-15)		10		4,730,000
I018	Instructor (BPS-14)	10		4,504,000	
S035	Senior Clerk (BPS-14)	1	1	372,000	391,000
J091	Junior Technician (BPS-12)		1		574,000
J013	Junior Clerk (BPS-11)	3	3	581,000	611,000
S127	Store Keeper (BPS-10)		1		478,000
J091	Junior Technician (BPS-09)	2		546,000	
S127	Store Keeper (BPS-09)	2		455,000	
H062	Hostel Superintendent (BPS-07)	1		215,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar				
D112	Driver	(BPS-06)	1		450,000
D112	Driver	(BPS-04)	2	428,000	
B006	Behishti	(BPS-03)	3	553,000	200,000
C057	Chowkidar	(BPS-03)	8	1,174,000	1,233,000
M010	Mali	(BPS-03)	1	167,000	176,000
N005	Naib Qasid	(BPS-03)	4	622,000	654,000
S162	Sweeper	(BPS-03)	4	553,000	581,000
W032	Workshop Attendant	(BPS-03)	12	1,905,000	2,001,000
A01152	Personal pay			4,000	22,000
A012	TOTAL ALLOWANCES		46,963,000	32,196,000	64,706,000
A012-1	TOTAL REGULAR ALLOWANCES		46,961,000	29,745,000	62,253,000
A01201	Senior Post Allowance		18,000	15,000	19,000
A01202	House Rent Allowance		3,417,000	5,854,000	5,854,000
A01203	Conveyance Allowance		4,268,000	2,813,000	4,482,000
A01207	Washing Allowance		22,000	332,000	332,000
A01208	Dress Allowance		21,000	332,000	332,000
A0120D	Integrated Allowance		16,000	194,000	194,000
A0120E	Housing Subsidy Allowance		1,478,000	1,603,000	1,552,000
A01217	Medical Allowance		22,331,000	1,601,000	23,448,000
A0121T	Adhoc Relief Allowance 2013		1,079,000	692,000	1,133,000
A01224	Entertainment Allowance		10,000	7,000	11,000
A0122C	Adhoc Relief Allowance - 2015		741,000	476,000	779,000
A0122M	Adhoc Relief Allowance 2016		3,778,000	2,432,000	3,967,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		3,644,000	3,479,000	3,827,000
A01238	Charge allowance		8,000	1,000	9,000
A01239	Special allowance			331,000	
A0123G	Ad-hoc Relief Allowance-2018		3,644,000	3,479,000	3,827,000
A0123P	Ad-hoc Relief Allowance 2019		2,310,000	2,246,000	2,426,000
A0124F	Adhoc Relief Allowance-2021			3,461,000	3,461,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar				
A0124H	Special Allowance-2021			310,000	310,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,055,000
A01270	Other		<u>140,000</u>	<u>1,000</u>	<u>147,000</u>
001	Others		140,000	1,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,451,000</u>	<u>2,453,000</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
A01289	Teaching Allowance			2,449,000	2,449,000
Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar			85,493,000	66,990,000	104,489,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5201	Govt: Polytechnic Institute (Women)				
	Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,424,000</u>	<u>34,521,000</u>	<u>36,985,000</u>
A011	TOTAL PAY		<u>15,756,000</u>	<u>15,806,000</u>	<u>18,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,129,000</u>	<u>8,166,000</u>	<u>11,089,000</u>
A01101	Total Basic Pay Of Officer		<u>8,985,000</u>	<u>8,037,000</u>	<u>10,937,000</u>
P070	Principal	(BPS-20)	1	1	1,481,000
A160	Associate Professor	(BPS-19)	2	2	1,694,000
A130	Assistant Professor	(BPS-18)	4	4	3,578,000
H033	Head Of Department	(BPS-18)		3	1,500,000
D072	Director Of Physical Education	(BPS-17)	1	1	900,000
S044	Senior Instructor	(BPS-17)	1	1	910,000
A057	Assistant	(BPS-16)	1	1	422,000
A01102	Personal pay		144,000	129,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,627,000</u>	<u>7,640,000</u>	<u>6,971,000</u>
A01151	Total Basic Pay Other Staff		<u>6,627,000</u>	<u>7,632,000</u>	<u>6,963,000</u>
J015	Junior Instructor	(BPS-15)		9	3,437,000
J015	Junior Instructor	(BPS-14)	9		3,273,000
S035	Senior Clerk	(BPS-14)	1	1	297,000
J013	Junior Clerk	(BPS-11)	1	1	189,000
S127	Store Keeper	(BPS-10)		1	121,000
S127	Store Keeper	(BPS-09)	1		115,000
S079	Shop Assistant	(BPS-07)	6	6	961,000
C057	Chowkidar	(BPS-03)	3	2	355,000
C095	Cook	(BPS-03)	1	1	229,000
M010	Mali	(BPS-03)	1	1	156,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5201	Govt: Polytechnic Institute (Women)				
	Hayatabad Peshawar				
N005 Naib Qasid (BPS-03)	1	1	151,000		159,000
S080 Shop Attendant (BPS-03)	6	6	791,000		831,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A01152 Personal pay				8,000	8,000
A012	TOTAL ALLOWANCES		<u>11,668,000</u>	<u>18,715,000</u>	<u>18,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,067,000</u>	<u>14,106,000</u>	<u>17,685,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			1,451,000	2,648,000	2,648,000
A01203 Conveyance Allowance			1,208,000	1,118,000	1,269,000
A01207 Washing Allowance			8,000	147,000	147,000
A01208 Dress Allowance			8,000	135,000	135,000
A0120D Integrated Allowance			5,000	85,000	85,000
A0120E Housing Subsidy Allowance			408,000	167,000	429,000
A01217 Medical Allowance			909,000	805,000	955,000
A0121T Adhoc Relief Allowance 2013			360,000	310,000	378,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			573,000	545,000	602,000
A0122M Adhoc Relief Allowance 2016			1,283,000	1,123,000	1,348,000
A0122Y Ad-hoc Relief Allowance 2017			1,786,000	1,580,000	1,876,000
A01238 Charge allowance			7,000	7,000	8,000
A01239 Special allowance				586,000	
A0123G Ad-hoc Relief Allowance-2018			1,786,000	1,580,000	1,876,000
A0123P Ad-hoc Relief Allowance 2019			1,217,000	1,082,000	1,278,000
A0124F Adhoc Relief Allowance-2021				1,580,000	1,580,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					2,459,000
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>601,000</u>	<u>4,609,000</u>	<u>1,240,000</u>
A01274 Medical Charges			<u>600,000</u>	<u>4,000,000</u>	<u>630,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5201	Govt: Polytechnic Institute (Women)				
	Hayatabad Peshawar				
001	Medical Charges		600,000	4,000,000	630,000
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			608,000	608,000
Govt: Polytechnic Institute (Women)			27,424,000	34,521,000	36,985,000
Hayatabad Peshawar					

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5202	Skill Development Council Headquarter Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,067,000</u>	<u>3,235,000</u>	<u>3,988,000</u>
A011	TOTAL PAY	6	6	<u>1,967,000</u>	<u>2,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>585,000</u>	<u>615,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>585,000</u>	<u>615,000</u>
A057	Assistant (BPS-16)	1	1	585,000	615,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,382,000</u>	<u>1,454,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,382,000</u>	<u>1,454,000</u>
S035	Senior Clerk (BPS-14)	1	1	506,000	532,000
J013	Junior Clerk (BPS-11)	1	1	168,000	177,000
D112	Driver (BPS-06)	1	1	284,000	299,000
N005	Naib Qasid (BPS-03)	2	2	424,000	446,000
A012	TOTAL ALLOWANCES			<u>1,100,000</u>	<u>1,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,098,000</u>	<u>1,609,000</u>
A01202	House Rent Allowance			121,000	238,000
A01203	Conveyance Allowance			168,000	162,000
A01207	Washing Allowance			2,000	26,000
A01208	Dress Allowance				24,000
A0120D	Integrated Allowance			11,000	15,000
A01217	Medical Allowance			98,000	95,000
A0121T	Adhoc Relief Allowance 2013			36,000	34,000
A0122C	Adhoc Relief Allowance - 2015			25,000	23,000
A0122M	Adhoc Relief Allowance 2016			130,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			170,000	162,000
A01239	Special allowance				102,000
A0123G	Ad-hoc Relief Allowance-2018			169,000	162,000
A0123P	Ad-hoc Relief Allowance 2019			168,000	177,000
A0124F	Adhoc Relief Allowance-2021				162,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5202	Skill Development Council Headquarter Peshawar				
A0124H	Special Allowance-2021			74,000	74,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				310,000
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
Skill Development Council Headquarter Peshawar			3,067,000	3,235,000	3,988,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,266,000</u>	<u>9,768,000</u>	<u>15,001,000</u>	
A011	TOTAL PAY	21	22	<u>7,171,000</u>	<u>4,765,000</u>	<u>8,133,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>1,547,000</u>	<u>739,000</u>	<u>2,225,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>1,547,000</u>	<u>739,000</u>	<u>2,225,000</u>
P070	Principal (BPS-18)	1	1	1,547,000		1,625,000
V011	Vice Principal (BPS-17)		1			600,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,624,000</u>	<u>4,026,000</u>	<u>5,908,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,613,000</u>	<u>4,025,000</u>	<u>5,896,000</u>
T033	Trade Instructor (BPS-15)		4			2,163,000
S035	Senior Clerk (BPS-14)	1	1	398,000		418,000
T033	Trade Instructor (BPS-14)	4		2,060,000		
J013	Junior Clerk (BPS-11)	1	1	233,000		245,000
J027	Junior Trade Instructor (BPS-11)		5			1,491,000
J027	Junior Trade Instructor (BPS-10)	5		1,420,000		
C057	Chowkidar (BPS-03)	2	2	252,000		265,000
M010	Mali (BPS-03)	1	1	196,000		206,000
N005	Naib Qasid (BPS-03)	1	1	121,000		128,000
S080	Shop Attendant (BPS-03)	4	4	796,000		836,000
S162	Sweeper (BPS-03)	1	1	137,000		144,000
A01152	Personal pay			11,000	1,000	12,000
A012	TOTAL ALLOWANCES			<u>4,095,000</u>	<u>5,003,000</u>	<u>6,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,093,000</u>	<u>4,884,000</u>	<u>6,747,000</u>
A01202	House Rent Allowance			518,000	909,000	909,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**PR5203 Govt: Technical & Vocational Centre
(Women) Gulbahar Peshawar**

A01203	Conveyance Allowance		553,000	436,000	581,000
A01207	Washing Allowance		7,000	116,000	116,000
A01208	Dress Allowance		7,000	116,000	116,000
A0120D	Integrated Allowance		5,000	70,000	70,000
A0120E	Housing Subsidy Allowance		222,000	222,000	234,000
A01217	Medical Allowance		340,000	281,000	357,000
A0121T	Adhoc Relief Allowance 2013		123,000	97,000	130,000
A0122C	Adhoc Relief Allowance - 2015		118,000	97,000	124,000
A0122M	Adhoc Relief Allowance 2016		447,000	350,000	470,000
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017		599,000	476,000	629,000
A01239	Special allowance			127,000	
A0123G	Ad-hoc Relief Allowance-2018		599,000	476,000	629,000
A0123P	Ad-hoc Relief Allowance 2019		555,000	440,000	583,000
A0124F	Adhoc Relief Allowance-2021			476,000	476,000
A0124H	Special Allowance-2021			106,000	106,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,128,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000119,000121,000

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
A01289	Teaching Allowance			117,000	117,000

**Govt: Technical & Vocational Centre
(Women) Gulbahar Peshawar**

11,266,000**9,768,000****15,001,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,533,000</u>	<u>6,440,000</u>	<u>4,772,000</u>
A011	TOTAL PAY	25	20	<u>2,147,000</u>	<u>3,235,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>718,000</u>	<u>755,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>718,000</u>	<u>755,000</u>
P070	Principal (BPS-19)	1	1	483,000	508,000
L028	Lecturer (BPS-18)	1	1	35,000	37,000
L028	Lecturer (BPS-17)	1	1	200,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	22	17	<u>1,429,000</u>	<u>2,468,000</u>
A01151	Total Basic Pay Other Staff	22	17	<u>1,429,000</u>	<u>2,468,000</u>
S035	Senior Clerk (BPS-14)	1	1	160,000	168,000
J013	Junior Clerk (BPS-11)	1	1	95,000	100,000
S127	Store Keeper (BPS-09)	1		142,000	
S079	Shop Assistant (BPS-07)		4		177,000
S079	Shop Assistant (BPS-06)	4		168,000	
B013	Bearer (BPS-03)	2	1	136,000	143,000
C057	Chowkidar (BPS-03)	2	2	146,000	154,000
C095	Cook (BPS-03)	1	1	53,000	56,000
M010	Mali (BPS-03)	2		97,000	
N005	Naib Qasid (BPS-03)	2	2	126,000	133,000
S080	Shop Attendant (BPS-03)	4	4	203,000	214,000
S123	Store Attendant (BPS-03)	1		46,000	
S162	Sweeper (BPS-03)	1	1	57,000	60,000
A012	TOTAL ALLOWANCES			<u>1,386,000</u>	<u>3,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,384,000</u>	<u>3,124,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**SU4267 Govt: Technical & Vocational Centre
(Boys) Yar Hussain Swabi**

A01202	House Rent Allowance		170,000	388,000	388,000
A01203	Conveyance Allowance		209,000	315,000	220,000
A01207	Washing Allowance		5,000	90,000	90,000
A01208	Dress Allowance		5,000	90,000	90,000
A0120D	Integrated Allowance		5,000	54,000	54,000
A01217	Medical Allowance		159,000	235,000	167,000
A0121T	Adhoc Relief Allowance 2013		43,000	70,000	46,000
A0122C	Adhoc Relief Allowance - 2015		30,000	48,000	32,000
A0122M	Adhoc Relief Allowance 2016		146,000	242,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017		204,000	340,000	215,000
A01239	Special allowance			102,000	
A0123G	Ad-hoc Relief Allowance-2018		204,000	340,000	215,000
A0123P	Ad-hoc Relief Allowance 2019		204,000	306,000	215,000
A0124F	Adhoc Relief Allowance-2021			356,000	356,000
A0124H	Special Allowance-2021			98,000	98,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>81,000</u>	<u>83,000</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
A01289	Teaching Allowance			79,000	79,000

**Govt: Technical & Vocational Centre
(Boys) Yar Hussain Swabi**

3,533,000

6,440,000

4,772,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4268	Govt: Technical & Vocational Centre (Women) Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,413,000</u>	<u>7,485,000</u>	<u>8,003,000</u>
A011	TOTAL PAY	19	17	<u>3,978,000</u>	<u>3,823,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>18,000</u>	<u>19,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>18,000</u>	<u>19,000</u>
P070	Principal (BPS-18)	1	1	18,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	18	16	<u>3,960,000</u>	<u>3,804,000</u>
A01151	Total Basic Pay Other Staff	18	16	<u>3,960,000</u>	<u>3,804,000</u>
T033	Trade Instructor (BPS-15)		3		750,000
S035	Senior Clerk (BPS-14)	1	1	324,000	341,000
T033	Trade Instructor (BPS-14)	3		714,000	
J013	Junior Clerk (BPS-11)	1	1	157,000	165,000
J027	Junior Trade Instructor (BPS-11)		2		584,000
J027	Junior Trade Instructor (BPS-10)	2		556,000	
S079	Shop Assistant (BPS-07)	4	4	1,143,000	1,201,000
C057	Chowkidar (BPS-03)	1		168,000	
N005	Naib Qasid (BPS-03)	1	1	144,000	152,000
S080	Shop Attendant (BPS-03)	4	4	581,000	611,000
S162	Sweeper (BPS-03)	1		173,000	
A012	TOTAL ALLOWANCES			<u>2,435,000</u>	<u>3,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,433,000</u>	<u>3,529,000</u>
A01202	House Rent Allowance			254,000	429,000
A01203	Conveyance Allowance			360,000	378,000
A01207	Washing Allowance				64,000
A01208	Dress Allowance				64,000
A0120D	Integrated Allowance			5,000	39,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**SU4268 Govt: Technical & Vocational Centre
(Women) Swabi**

A01217	Medical Allowance		252,000	249,000	265,000
A0121T	Adhoc Relief Allowance 2013		81,000	79,000	86,000
A0122C	Adhoc Relief Allowance - 2015		56,000	55,000	59,000
A0122M	Adhoc Relief Allowance 2016		288,000	282,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017		379,000	387,000	398,000
A01239	Special allowance			169,000	
A0123G	Ad-hoc Relief Allowance-2018		379,000	387,000	398,000
A0123P	Ad-hoc Relief Allowance 2019		379,000	387,000	398,000
A0124F	Adhoc Relief Allowance-2021			387,000	387,000
A0124H	Special Allowance-2021			147,000	147,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	86,000	88,000
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
A01289	Teaching Allowance			84,000	84,000

**Govt: Technical & Vocational Centre
(Women) Swabi**

6,413,000

7,485,000

8,003,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4269	Govt: College of Technology Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,569,000</u>	<u>50,644,000</u>	<u>68,991,000</u>
A011	TOTAL PAY	97	93	<u>34,404,000</u>	<u>26,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>18,809,000</u>	<u>12,673,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>18,773,000</u>	<u>12,609,000</u>
P082	Professor (BPS-20)	1	1	908,000	954,000
A160	Associate Professor (BPS-19)	6	6	5,711,000	5,997,000
A130	Assistant Professor (BPS-18)	4	4	2,405,000	2,526,000
D072	Director Of Physical Education (BPS-17)	1	1	535,000	562,000
L028	Lecturer (BPS-17)	9	9	7,463,000	7,837,000
L033	Librarian (BPS-17)	1	1	502,000	528,000
S166	Superintendent (BPS-17)	1	1	666,000	700,000
A057	Assistant (BPS-16)	1	1	583,000	613,000
A01102	Personal pay			36,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	73	69	<u>15,595,000</u>	<u>14,044,000</u>
A01151	Total Basic Pay Other Staff	73	69	<u>15,501,000</u>	<u>13,929,000</u>
J015	Junior Instructor (BPS-15)		7		2,500,000
J015	Junior Instructor (BPS-14)	1		494,000	
S035	Senior Clerk (BPS-14)	1	1	177,000	186,000
T033	Trade Instructor (BPS-14)	6		2,137,000	
J091	Junior Technician (BPS-12)		1		355,000
J013	Junior Clerk (BPS-11)	2	2	456,000	479,000
J027	Junior Trade Instructor (BPS-11)	2	8	297,000	2,000,000
J027	Junior Trade Instructor (BPS-10)	6		1,700,000	
J091	Junior Technician (BPS-09)	1		338,000	
S127	Store Keeper (BPS-09)	1		331,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4269	Govt: College of Technology Swabi						
S079	Shop Assistant	(BPS-07)	14	14	3,623,000	3,805,000	
E019	Electrician	(BPS-06)	1		118,000		
B013	Bearer	(BPS-03)	2	2	280,000	294,000	
C057	Chowkidar	(BPS-03)	5	5	682,000	717,000	
C095	Cook	(BPS-03)	1	1	156,000	164,000	
L002	Laboratory Attendant	(BPS-03)	1	1	116,000	122,000	
L035	Library Attendant	(BPS-03)	1	1	167,000	176,000	
M010	Mali	(BPS-03)	3	3	528,000	555,000	
N005	Naib Qasid	(BPS-03)	4	4	590,000	620,000	
S080	Shop Attendant	(BPS-03)	14	14	2,293,000	2,408,000	
S123	Store Attendant	(BPS-03)	1	1	118,000	124,000	
S162	Sweeper	(BPS-03)	4	3	544,000	572,000	
T008	Tandoorchi	(BPS-03)	1	1	132,000	139,000	
T049	Tubewell Operator	(BPS-03)	1		224,000		
A01152	Personal pay				94,000	115,000	99,000
A012	TOTAL ALLOWANCES				21,165,000	23,927,000	33,921,000
A012-1	TOTAL REGULAR ALLOWANCES				20,164,000	22,094,000	31,168,000
A01201	Senior Post Allowance				14,000	13,000	15,000
A01202	House Rent Allowance				2,717,000	3,266,000	3,266,000
A01203	Conveyance Allowance				2,992,000	2,223,000	3,142,000
A01207	Washing Allowance				24,000	399,000	399,000
A01208	Dress Allowance				24,000	399,000	399,000
A0120D	Integrated Allowance				22,000	241,000	241,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance				1,870,000	1,443,000	1,964,000
A0121T	Adhoc Relief Allowance 2013				681,000	525,000	716,000
A01224	Entertainment Allowance				25,000	14,000	27,000
A0122C	Adhoc Relief Allowance - 2015				461,000	360,000	485,000
A0122M	Adhoc Relief Allowance 2016				2,355,000	1,854,000	2,473,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SU4269 Govt: College of Technology Swabi

A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		3,199,000	2,666,000	3,359,000
A01238	Charge allowance		7,000	4,000	8,000
A01239	Special allowance			609,000	
A0123G	Ad-hoc Relief Allowance-2018		3,199,000	2,666,000	3,359,000
A0123P	Ad-hoc Relief Allowance 2019		2,352,000	1,978,000	2,470,000
A0124F	Adhoc Relief Allowance-2021			2,664,000	2,664,000
A0124H	Special Allowance-2021			497,000	497,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,399,000
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>1,001,000</u>	<u>1,833,000</u>	<u>2,753,000</u>
A01274	Medical Charges		<u>1,000,000</u>	<u>1,000</u>	<u>1,050,000</u>
001	Medical Charges		1,000,000	1,000	1,050,000
A01278	Leave Salary		<u>1,000</u>	<u>131,000</u>	<u>2,000</u>
001	Leave Salary		1,000	131,000	2,000
A01289	Teaching Allowance			1,701,000	1,701,000

Govt: College of Technology Swabi

55,569,000

50,644,000

68,991,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4465	Govt: College of Technology Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,597,000</u>	<u>50,665,000</u>	<u>67,785,000</u>	
A011	TOTAL PAY	109	102	<u>34,052,000</u>	<u>26,431,000</u>	<u>35,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>21,510,000</u>	<u>16,215,000</u>	<u>22,591,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>21,438,000</u>	<u>16,098,000</u>	<u>22,515,000</u>
P082	Professor (BPS-20)	2	2	2,177,000		2,286,000
A160	Associate Professor (BPS-19)	9	9	6,881,000		7,226,000
A130	Assistant Professor (BPS-18)	12	12	5,249,000		5,512,000
D072	Director Of Physical Education (BPS-17)	1	1	561,000		590,000
L028	Lecturer (BPS-17)	10	10	5,081,000		5,336,000
L033	Librarian (BPS-17)	1	1	721,000		758,000
S166	Superintendent (BPS-17)	1	1	553,000		581,000
A057	Assistant (BPS-16)	1	1	215,000		226,000
A01102	Personal pay			72,000	117,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	72	65	<u>12,542,000</u>	<u>10,216,000</u>	<u>12,498,000</u>
A01151	Total Basic Pay Other Staff	72	65	<u>12,534,000</u>	<u>10,215,000</u>	<u>12,489,000</u>
J015	Junior Instructor (BPS-15)		1			428,000
J015	Junior Instructor (BPS-14)	1		407,000		
S035	Senior Clerk (BPS-14)	1	1	343,000		361,000
J091	Junior Technician (BPS-12)		1			362,000
J013	Junior Clerk (BPS-11)	4	4	824,000		866,000
J015	Junior Instructor (BPS-11)	1	1	157,000		165,000
D105	Draftsman (BPS-10)	1	1	151,000		159,000
J091	Junior Technician (BPS-09)	1		344,000		
S127	Store Keeper (BPS-09)	1		335,000		
E019	Electrician (BPS-07)	1		208,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4465	Govt: College of Technology Swat						
S079	Shop Assistant	(BPS-07)	15	15	2,585,000	2,715,000	
D112	Driver	(BPS-06)	1		105,000		
B006	Behishti	(BPS-03)	1	1	129,000	136,000	
B013	Bearer	(BPS-03)	4	2	527,000	554,000	
C057	Chowkidar	(BPS-03)	6	6	1,139,000	1,196,000	
C095	Cook	(BPS-03)	3	3	402,000	423,000	
M010	Mali	(BPS-03)	4	3	570,000	599,000	
N005	Naib Qasid	(BPS-03)	5	5	806,000	847,000	
S080	Shop Attendant	(BPS-03)	19	19	2,927,000	3,074,000	
S123	Store Attendant	(BPS-03)	1	1	120,000	126,000	
S162	Sweeper	(BPS-03)	2	1	455,000	478,000	
A01152	Personal pay				8,000	1,000	9,000
A012	TOTAL ALLOWANCES				19,545,000	24,234,000	32,696,000
A012-1	TOTAL REGULAR ALLOWANCES				18,849,000	22,264,000	29,996,000
A01201	Senior Post Allowance				15,000	10,000	16,000
A01202	House Rent Allowance				2,038,000	2,848,000	2,848,000
A01203	Conveyance Allowance				2,473,000	2,342,000	2,597,000
A01207	Washing Allowance				20,000	442,000	442,000
A01208	Dress Allowance				20,000	442,000	442,000
A0120D	Integrated Allowance				27,000	266,000	266,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance				1,618,000	1,419,000	1,699,000
A0121T	Adhoc Relief Allowance 2013				602,000	518,000	633,000
A01224	Entertainment Allowance				28,000	17,000	30,000
A0122C	Adhoc Relief Allowance - 2015				408,000	353,000	429,000
A0122M	Adhoc Relief Allowance 2016				2,101,000	1,823,000	2,207,000
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				2,904,000	2,643,000	3,050,000
A01233	Unattractive Area Allowance				1,130,000	1,066,000	1,187,000
001	Unattractive Area Allowance				1,130,000	1,066,000	1,187,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4465	Govt: College of Technology Swat				
A01238	Charge allowance		8,000	1,000	9,000
A01239	Special allowance			422,000	
A0123G	Ad-hoc Relief Allowance-2018		2,905,000	2,643,000	3,051,000
A0123P	Ad-hoc Relief Allowance 2019		2,450,000	1,849,000	2,573,000
A0124F	Adhoc Relief Allowance-2021			2,635,000	2,635,000
A0124H	Special Allowance-2021			372,000	372,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,351,000
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>696,000</u>	<u>1,970,000</u>	<u>2,700,000</u>
A01274	Medical Charges		<u>586,000</u>	<u>1,000</u>	<u>616,000</u>
001	Medical Charges		586,000	1,000	616,000
A01278	Leave Salary		<u>110,000</u>	<u>1,000</u>	<u>116,000</u>
001	Leave Salary		110,000	1,000	116,000
A01289	Teaching Allowance			1,968,000	1,968,000
Govt: College of Technology Swat			53,597,000	50,665,000	67,785,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,618,000</u>	<u>8,611,000</u>	<u>10,178,000</u>
A011	TOTAL PAY	20	20	<u>4,669,000</u>	<u>5,148,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>703,000</u>	<u>1,089,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>703,000</u>	<u>1,089,000</u>
P070	Principal (BPS-18)	1	1	703,000	739,000
A057	Assistant (BPS-16)		1		350,000
A011-2	TOTAL PAY OF OTHER STAFF	19	18	<u>3,966,000</u>	<u>4,059,000</u>
A01151	Total Basic Pay Other Staff	19	18	<u>3,966,000</u>	<u>4,059,000</u>
T033	Trade Instructor (BPS-15)		5		1,053,000
S035	Senior Clerk (BPS-14)	1	1	341,000	359,000
T033	Trade Instructor (BPS-14)	5		1,002,000	
J013	Junior Clerk (BPS-11)	1	1	304,000	320,000
J027	Junior Trade Instructor (BPS-11)		5		1,416,000
J027	Junior Trade Instructor (BPS-10)	5		1,348,000	
D112	Driver (BPS-06)	1		104,000	
C057	Chowkidar (BPS-03)	1	1	116,000	122,000
N005	Naib Qasid (BPS-03)	2	2	257,000	270,000
S080	Shop Attendant (BPS-03)	3	3	494,000	519,000
A012	TOTAL ALLOWANCES			<u>2,949,000</u>	<u>4,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,947,000</u>	<u>4,774,000</u>
A01202	House Rent Allowance			325,000	538,000
A01203	Conveyance Allowance			434,000	399,000
A01207	Washing Allowance			2,000	77,000
A01208	Dress Allowance			2,000	77,000
A0120D	Integrated Allowance			11,000	46,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat				
A01217	Medical Allowance		255,000	276,000	268,000
A0121T	Adhoc Relief Allowance 2013		89,000	87,000	94,000
A0122C	Adhoc Relief Allowance - 2015		62,000	60,000	66,000
A0122M	Adhoc Relief Allowance 2016		320,000	310,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017		433,000	457,000	455,000
A01233	Unattractive Area Allowance		<u>182,000</u>	<u>185,000</u>	<u>192,000</u>
001	Unattractive Area Allowance		182,000	185,000	192,000
A01239	Special allowance			52,000	
A0123G	Ad-hoc Relief Allowance-2018		433,000	457,000	455,000
A0123P	Ad-hoc Relief Allowance 2019		399,000	422,000	419,000
A0124F	Adhoc Relief Allowance-2021			449,000	449,000
A0124H	Special Allowance-2021			60,000	60,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>384,000</u>	<u>256,000</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>131,000</u>	<u>2,000</u>
001	Leave Salary		1,000	131,000	2,000
A01289	Teaching Allowance			252,000	252,000
Govt: Technical & Vocational Centre (Women) Mingora Swat			7,618,000	8,611,000	10,178,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,245,000</u>	<u>2,697,000</u>	<u>4,168,000</u>
A011	TOTAL PAY	12	10	<u>2,099,000</u>	<u>2,208,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,649,000</u>	<u>1,733,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,649,000</u>	<u>1,733,000</u>
S044	Senior Instructor (BPS-18)	1		646,000	
V011	Vice Principal (BPS-18)		1		679,000
T067	Training Manager (BPS-17)	1	1	657,000	690,000
A057	Assistant (BPS-16)	1	1	346,000	364,000
A011-2	TOTAL PAY OF OTHER STAFF	9	7	<u>450,000</u>	<u>559,000</u>
A01151	Total Basic Pay Other Staff	9	7	<u>450,000</u>	<u>475,000</u>
I018	Instructor (BPS-15)		2		133,000
I018	Instructor (BPS-14)	2		126,000	
J013	Junior Clerk (BPS-11)	1	1	55,000	58,000
C057	Chowkidar (BPS-03)	2	1	77,000	81,000
N005	Naib Qasid (BPS-03)	1	1	45,000	48,000
W032	Workshop Attendant (BPS-03)	3	2	147,000	155,000
A012	TOTAL ALLOWANCES			<u>1,146,000</u>	<u>1,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,144,000</u>	<u>1,235,000</u>
A01202	House Rent Allowance			88,000	155,000
A01203	Conveyance Allowance			163,000	123,000
A01207	Washing Allowance			2,000	26,000
A01208	Dress Allowance			2,000	26,000
A0120D	Integrated Allowance				16,000
A01217	Medical Allowance			101,000	80,000
A0121T	Adhoc Relief Allowance 2013			41,000	28,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat				
A0122C	Adhoc Relief Allowance - 2015		28,000	19,000	30,000
A0122M	Adhoc Relief Allowance 2016		143,000	96,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		194,000	138,000	204,000
A01233	Unattractive Area Allowance		<u>72,000</u>	<u>55,000</u>	<u>76,000</u>
001	Unattractive Area Allowance		72,000	55,000	76,000
A01239	Special allowance			25,000	
A0123G	Ad-hoc Relief Allowance-2018		194,000	138,000	204,000
A0123P	Ad-hoc Relief Allowance 2019		116,000	97,000	122,000
A0124F	Adhoc Relief Allowance-2021			138,000	138,000
A0124H	Special Allowance-2021			25,000	25,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>81,000</u>	<u>83,000</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
A01289	Teaching Allowance			79,000	79,000
Govt: Technical & Vocational Centre (Boys) Matta Swat			3,245,000	2,697,000	4,168,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,134,000</u>	<u>15,423,000</u>	<u>22,110,000</u>
A011	TOTAL PAY	35	32	<u>11,827,000</u>	<u>8,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,736,000</u>	<u>3,282,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,725,000</u>	<u>3,281,000</u>
P070	Principal (BPS-19)	1	1	625,000	657,000
S044	Senior Instructor (BPS-18)	1		517,000	
V011	Vice Principal (BPS-18)		1		543,000
S044	Senior Instructor (BPS-17)	5	5	2,583,000	2,713,000
A01102	Personal pay			11,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	28	25	<u>8,091,000</u>	<u>4,950,000</u>
A01151	Total Basic Pay Other Staff	28	25	<u>8,091,000</u>	<u>4,950,000</u>
I018	Instructor (BPS-15)		8		3,824,000
I018	Instructor (BPS-14)	8		3,641,000	
S035	Senior Clerk (BPS-14)	1	1	434,000	456,000
J091	Junior Technician (BPS-12)		1		418,000
J013	Junior Clerk (BPS-11)	1	1	229,000	241,000
S127	Store Keeper (BPS-10)		1		372,000
J091	Junior Technician (BPS-09)	1		398,000	
S127	Store Keeper (BPS-09)	2		354,000	
D112	Driver (BPS-06)	1	1	262,000	276,000
H062	Hostel Superintendent (BPS-05)	1		98,000	
C057	Chowkidar (BPS-03)	2	2	415,000	436,000
N005	Naib Qasid (BPS-03)	3	3	637,000	669,000
S162	Sweeper (BPS-03)	1		147,000	
W032	Workshop Attendant (BPS-03)	7	7	1,476,000	1,550,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat				
A012	TOTAL ALLOWANCES		<u>6,307,000</u>	<u>7,191,000</u>	<u>9,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,170,000</u>	<u>6,904,000</u>	<u>9,513,000</u>
A01202	House Rent Allowance		597,000	760,000	760,000
A01203	Conveyance Allowance		651,000	588,000	684,000
A01207	Washing Allowance		361,000	155,000	155,000
A01208	Dress Allowance		5,000	155,000	155,000
A0120D	Integrated Allowance		17,000	92,000	92,000
A01217	Medical Allowance		336,000	460,000	353,000
A0121T	Adhoc Relief Allowance 2013		363,000	164,000	382,000
A0122C	Adhoc Relief Allowance - 2015		168,000	113,000	177,000
A0122M	Adhoc Relief Allowance 2016		711,000	573,000	747,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		944,000	807,000	992,000
A01233	Unattractive Area Allowance		<u>351,000</u>	<u>321,000</u>	<u>369,000</u>
001	Unattractive Area Allowance		351,000	321,000	369,000
A01239	Special allowance			227,000	
A0123G	Ad-hoc Relief Allowance-2018		944,000	807,000	992,000
A0123P	Ad-hoc Relief Allowance 2019		722,000	648,000	759,000
A0124F	Adhoc Relief Allowance-2021			807,000	807,000
A0124H	Special Allowance-2021			176,000	176,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>137,000</u>	<u>287,000</u>	<u>430,000</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>136,000</u>	<u>1,000</u>	<u>143,000</u>
001	Leave Salary		136,000	1,000	143,000
A01289	Teaching Allowance			285,000	285,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				

**SW4473 Govt: Technical & Vocational Centre
(Boys) Mingora Swat**

Govt: Technical & Vocational Centre (Boys) Mingora Swat	18,134,000	15,423,000	22,110,000
--	-------------------	-------------------	-------------------

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TK4133	Govt: Technical & Vocational Centre (Boys) Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,275,000</u>	<u>13,289,000</u>	<u>17,100,000</u>
A011	TOTAL PAY	32	32	<u>9,061,000</u>	<u>9,499,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,345,000</u>	<u>2,464,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,345,000</u>	<u>2,464,000</u>
P070	Principal (BPS-19)	1	1	718,000	754,000
L028	Lecturer (BPS-18)	1	1	487,000	512,000
L028	Lecturer (BPS-17)	2	2	975,000	1,024,000
A057	Assistant (BPS-16)	1	1	165,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>6,716,000</u>	<u>7,035,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>6,716,000</u>	<u>7,035,000</u>
I018	Instructor (BPS-14)	2		418,000	
S035	Senior Clerk (BPS-14)	1	1	372,000	391,000
T033	Trade Instructor (BPS-14)	3	5	937,000	1,400,000
J013	Junior Clerk (BPS-11)	2	2	641,000	674,000
J027	Junior Trade Instructor (BPS-11)		1		427,000
J027	Junior Trade Instructor (BPS-10)	1		406,000	
S127	Store Keeper (BPS-10)		1		350,000
S127	Store Keeper (BPS-09)	1		333,000	
S079	Shop Assistant (BPS-07)	3	3	609,000	640,000
C057	Chowkidar (BPS-03)	4	4	775,000	814,000
M010	Mali (BPS-03)	1	1	231,000	243,000
N005	Naib Qasid (BPS-03)	4	4	886,000	931,000
S080	Shop Attendant (BPS-03)	3	3	687,000	722,000
S123	Store Attendant (BPS-03)	1	1	200,000	210,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
TK4133	Govt: Technical & Vocational Centre (Boys) Tank						
S162	Sweeper	(BPS-03)	1	1	221,000		233,000
A012	TOTAL ALLOWANCES				<u>4,214,000</u>	<u>6,286,000</u>	<u>7,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,211,000</u>	<u>6,065,000</u>	<u>7,377,000</u>
A01202	House Rent Allowance				490,000	768,000	768,000
A01203	Conveyance Allowance				630,000	630,000	662,000
A01207	Washing Allowance				9,000	136,000	136,000
A01208	Dress Allowance				9,000	136,000	136,000
A0120D	Integrated Allowance				18,000	82,000	82,000
A01217	Medical Allowance				393,000	399,000	413,000
A0121T	Adhoc Relief Allowance 2013				142,000	141,000	150,000
A0122C	Adhoc Relief Allowance - 2015				97,000	97,000	102,000
A0122M	Adhoc Relief Allowance 2016				500,000	502,000	525,000
A0122Y	Ad-hoc Relief Allowance 2017				681,000	706,000	716,000
A01238	Charge allowance					7,000	7,000
A01239	Special allowance					221,000	
A0123G	Ad-hoc Relief Allowance-2018				681,000	706,000	716,000
A0123P	Ad-hoc Relief Allowance 2019				561,000	588,000	590,000
A0124F	Adhoc Relief Allowance-2021					706,000	706,000
A0124H	Special Allowance-2021					190,000	190,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>221,000</u>	<u>224,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges				2,000	1,000	3,000
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					219,000	219,000
Govt: Technical & Vocational Centre (Boys) Tank					13,275,000	13,289,000	17,100,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4135	Director Technical Education and Manpower Training				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,006,000</u>	<u>39,693,000</u>	<u>42,782,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>20,457,000</u>	<u>21,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>11,080,000</u>	<u>11,639,000</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>11,066,000</u>	<u>11,624,000</u>
D451	Director Skill Development & Vocational (BPS-19)	1	1	966,000	1,015,000
D452	Director Admn., Finance & Planning (BPS-19)	1	1	1,016,000	1,067,000
C283	Chief Research Officer (BPS-18)	1	1	777,000	816,000
D028	Deputy Director (BPS-18)	3	3	1,953,000	2,051,000
D453	Deputy Director Admn: & Monitoring (BPS-18)	1	1	659,000	692,000
A079	Assistant Director (BPS-17)	4	4	2,444,000	2,567,000
R032	Research Officer (BPS-17)	1	1	401,000	422,000
S166	Superintendent (BPS-17)	1	1	597,000	627,000
A057	Assistant (BPS-16)	5	5	2,009,000	2,110,000
A189	Appernticeship Officer (BPS-16)	1	1	244,000	257,000
A01105	Qualification Pay			14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>9,377,000</u>	<u>9,851,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>9,371,000</u>	<u>9,844,000</u>
S035	Senior Clerk (BPS-14)	6	6	2,698,000	2,833,000
S115	Stenographer (BPS-14)	1	1	602,000	633,000
J013	Junior Clerk (BPS-11)	10	10	2,240,000	2,352,000
D112	Driver (BPS-06)		3		742,000
D006	Daftari (BPS-04)	1	1	142,000	150,000
D112	Driver (BPS-04)	3		706,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
C057	Chowkidar	(BPS-03)	1	1	256,000	269,000	
N005	Naib Qasid	(BPS-03)	12	12	2,482,000	2,607,000	
S162	Sweeper	(BPS-03)	1	1	245,000	258,000	
A01152	Personal pay				6,000	5,000	7,000
A012	TOTAL ALLOWANCES				12,549,000	19,471,000	21,292,000
A012-1	TOTAL REGULAR ALLOWANCES				12,547,000	19,469,000	21,288,000
A01202	House Rent Allowance				1,742,000	3,322,000	3,322,000
A01203	Conveyance Allowance				1,660,000	1,700,000	1,743,000
A01207	Washing Allowance				11,000	200,000	200,000
A01208	Dress Allowance				5,000	196,000	196,000
A0120D	Integrated Allowance				59,000	144,000	144,000
A0120E	Housing Subsidy Allowance				299,000	738,000	314,000
A01217	Medical Allowance				1,015,000	1,008,000	1,066,000
A0121Q	Audit and Accounts Allowance				61,000	61,000	65,000
A0121T	Adhoc Relief Allowance 2013				396,000	388,000	416,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				271,000	265,000	285,000
A0122M	Adhoc Relief Allowance 2016				1,381,000	1,384,000	1,451,000
A0122Y	Ad-hoc Relief Allowance 2017				1,916,000	2,021,000	2,012,000
A01236	Deputation Allowance				156,000	263,000	164,000
A01239	Special allowance					1,181,000	
A0123G	Ad-hoc Relief Allowance-2018				1,916,000	2,021,000	2,012,000
A0123P	Ad-hoc Relief Allowance 2019				1,526,000	1,509,000	1,603,000
A0124F	Adhoc Relief Allowance-2021					1,985,000	1,985,000
A0124H	Special Allowance-2021					900,000	900,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,219,000
A01270	Other				120,000	120,000	126,000
001	Others				120,000	120,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	4,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4135	Director Technical Education and Manpower Training				
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
Director Technical Education and Manpower Training			33,006,000	39,693,000	42,782,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A05270	To Others		<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
001	To Others		690,237,000	690,237,000	690,237,000
	Technical Educaiton & Vocational Traini Training Authority (TEVTA)		690,237,000	690,237,000	690,237,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5860	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>240,000,000</u>	<u>37,000,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>240,000,000</u>	<u>37,000,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>240,000,000</u>	<u>37,000,000</u>	<u>1,000</u>
A01270	Other		<u>240,000,000</u>	<u>37,000,000</u>	<u>1,000</u>
086	L.S. for Pay increase		240,000,000	37,000,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>200,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL		<u>200,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A03970	Others		<u>200,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000	10,000,000	100,000,000
Lump Sum Allocation			440,000,000	47,000,000	100,001,000

NC21037 (030)
LABOUR
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	658	540,352,000	510,565,000	373,724,000	231,604,000	605,328,000
TOTAL	658	540,352,000	510,565,000	373,724,000	231,604,000	605,328,000

NC21037 (030)
LABOUR

	Rs
Charged:	0
Voted:	605,328,000
Total:	605,328,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	67,717,000	79,237,000	83,993,000
041308 WAGE REGULATION	2,292,000	2,668,000	3,116,000
041309 LABOUR WELFARE MEASURES	380,955,000	343,498,000	386,860,000
047101 WEIGHTS AND MEASURES	89,388,000	85,162,000	131,359,000
TOTAL	540,352,000	510,565,000	605,328,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	13,036,000	17,317,000	16,594,000
SW4510	Labour Court Malakand Division at Swat	11,826,000	12,778,000	15,117,000
PR4939	Worker Children Education Board	50,000,000	50,050,000	50,000,000
AD7031	District Labour Office Abbottabad	7,129,000	4,940,000	9,500,000
AD7032	Weight & Measures Office Abbottabad	3,986,000	4,085,000	5,921,000
BD7125	District Labour Office Buner	3,673,000	3,700,000	5,468,000
BD7126	Weight & Measures Office Buner	2,627,000	1,971,000	4,208,000
BM7089	Weight & Measures Office Battagram	2,738,000	1,998,000	4,226,000
BU7034	District Labour Office Bannu	6,653,000	7,034,000	9,423,000
BU7035	Weight & Measures Office Bannu	3,096,000	2,438,000	4,906,000
CA7033	District Labour Office Charsadda	4,677,000	4,192,000	7,007,000
CA7161	Weight & Measures Office Charsadda	3,713,000	3,513,000	5,566,000
CL7035	Weight & Measures Office Chitral	2,099,000	1,344,000	3,565,000
CL7125	District Labour Office Chitral	983,000	457,000	2,864,000
CU4350	District Labour Office Chitral Upper	1,447,000	1,960,000	3,172,000
DA7033	Weight & Measures Office Dir Lower	3,847,000	2,902,000	5,616,000
DA7194	District Labour Office Dir Lower	3,359,000	3,607,000	5,638,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DI7034	District Labour Office D I Khan	5,699,000	5,766,000	8,122,000
DI7035	Weight & Measures Office D I Khan	3,547,000	3,215,000	5,371,000
DP7030	Weight & Measures Office Dir Upper	1,946,000	1,381,000	2,407,000
HR7030	Assistant Program Officer Worker Education Haripur	3,582,000	4,887,000	4,810,000
HR7031	Office of Deputy Director Labour Haripur	10,376,000	11,684,000	14,236,000
HR7032	Weight & Measures Office Haripur	3,459,000	3,053,000	5,334,000
KK7029	Weight & Measures Office Karak	3,397,000	3,468,000	5,158,000
KK7143	District Labour Office Karak	3,088,000	2,462,000	4,809,000
KT7036	District Labour Office Kohat	6,042,000	5,151,000	8,378,000
KT7037	Weight & Measures Office Kohat	3,637,000	1,932,000	5,338,000
LK7027	District Labour Office Lakki Marwat	1,620,000	2,044,000	2,183,000
LK7131	Weight & Measures Office Laki Marwat	3,574,000	3,288,000	5,563,000
MA7035	District Labour Officer Mansehra	3,880,000	3,390,000	5,852,000
MA7036	Weight & Measures Office Mansehra	4,101,000	3,731,000	6,087,000
MD7031	Weight & Measures Office Malakand	4,144,000	4,541,000	6,142,000
MD7128	District Labour Office Malakand	2,355,000	1,154,000	2,724,000
MR7035	District Labour Office Mardan	7,566,000	11,613,000	10,856,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR7036	Weight & Measures Office Mardan	4,318,000	4,217,000	6,607,000
NR7030	District Labour Office Nowshera	5,540,000	6,723,000	7,892,000
NR7031	Weight & Measures Office Nowshera	5,115,000	5,159,000	7,350,000
PR5482	Secretary Labour Department	41,931,000	52,912,000	50,354,000
PR5861	Lump Sum Allocation	118,000,000	38,300,000	50,001,000
PR7041	District Labour Office Peshawar	13,498,000	41,121,000	18,398,000
PR7042	Weight & Measures Office Peshawar	7,231,000	8,303,000	10,245,000
SH4199	Weight & Measures Office Shangla	860,000	853,000	1,145,000
SH4300	District Labour Office Shangla	1,447,000	890,000	1,590,000
SU7034	District Labour Office Swabi	4,661,000	4,195,000	6,705,000
SU7035	Weight & Measures Office Swabi	4,326,000	2,999,000	6,270,000
SW7035	District Labour Office Swat	6,842,000	8,291,000	9,453,000
SW7036	Weight & Measures Office Swat	3,662,000	3,705,000	5,553,000
TG4070	District Labour Office Tor Ghar	2,275,000	1,501,000	2,782,000
TK4200	District Labour Office Tank	2,060,000	1,208,000	2,395,000
TK7077	Weight & Measures Office Tank	1,938,000	2,119,000	2,697,000
HR4007	Labour Court Hattar Haripur	14,553,000	15,367,000	16,985,000
MR4031	Presiding Officer Labour Court Mardan	13,619,000	17,254,000	16,258,000
PR4067	Weights and Measures Cell Provincial	11,130,000	12,893,000	14,612,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4083	Labour Court Peshawar (Provincial)	14,683,000	16,521,000	19,039,000
PR4354	Minimum Wages Board	2,292,000	2,668,000	3,116,000
PR4363	Director Labour Welfare Activities	51,150,000	49,595,000	64,028,000
BM7087	District Labour Office Battagram	3,021,000	2,907,000	4,768,000
HG5132	Weight & Measures Office Hangu District Hangu	897,000	2,054,000	1,472,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	8,401,000	11,764,000	13,452,000
TOTAL		540,352,000	510,565,000	605,328,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>341,012,000</u>	<u>347,157,000</u>	<u>373,724,000</u>
A011	PAY	<u>160,536,000</u>	<u>165,138,000</u>	<u>168,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>80,212,000</u>	<u>71,542,000</u>	<u>84,301,000</u>
A01101	Basic Pay Of Officer	79,570,000	70,498,000	83,622,000
A01102	Personal pay	583,000	992,000	616,000
A01103	Special Pay	27,000	28,000	29,000
A01105	Qualification Pay	32,000	24,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80,324,000</u>	<u>93,596,000</u>	<u>84,485,000</u>
A01151	Basic Pay Other Staff	80,314,000	93,577,000	84,474,000
A01152	Personal pay	10,000	19,000	11,000
A012	ALLOWANCES	<u>180,476,000</u>	<u>182,019,000</u>	<u>204,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>176,515,000</u>	<u>180,734,000</u>	<u>200,520,000</u>
A01201	Senior Post Allowance	137,000	96,000	146,000
A01202	House Rent Allowance	15,597,000	24,316,000	24,316,000
A01203	Conveyance Allowance	16,834,000	14,989,000	17,701,000
A01207	Washing Allowance	142,000	2,843,000	2,843,000
A01208	Dress Allowance	103,000	2,820,000	2,820,000
A0120D	Integrated Allowance	576,000	1,635,000	1,635,000
A0120E	Housing Subsidy Allowance	1,730,000	1,418,000	1,819,000
A0120K	Special Judicial Allowance	8,674,000	9,103,000	9,111,000
A0120N	Special allowances @ 30% of basic pay for Secretar	432,000	1,000	454,000
A01216	Qualification Allowance	9,000	4,000	13,000
A01217	Medical Allowance	10,657,000	9,271,000	11,218,000
A0121T	Adhoc Relief Allowance 2013	2,237,000	2,094,000	2,398,000
A01224	Entertainment Allowance	218,000	80,000	233,000
A01226	Computer Allowance	165,000	190,000	209,000
A01228	Orderly Allowance	174,000	168,000	183,000
A0122C	Adhoc Relief Allowance - 2015	1,620,000	1,451,000	1,744,000
A0122M	Adhoc Releif Allowance 2016	11,274,000	9,437,000	11,863,000
A0122N	Special Conveyance Allowance to Disbalded Employees	154,000	217,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017	15,133,000	13,758,000	15,919,000
A01233	Unattractive Area Allowance	1,065,000	1,234,000	1,250,000
A01236	Deputation Allowance	2,002,000	51,000	2,108,000
A01238	Charge allowance		70,000	70,000
A01239	Special allowance		10,473,000	

NC21037 (030)
LABOUR

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0123E Executive Allowance to PCS and PMS Officers (KP)	5,024,000	9,046,000	5,276,000
A0123G Ad-hoc Relief Allowance-2018	15,132,000	13,760,000	15,917,000
A0123P Ad-hoc Relief Allowance 2019	12,490,000	11,162,000	13,142,000
A0123U Planning Performance Allowance	137,000	547,000	144,000
A0123V Secretariat Performance Allowance	5,725,000	5,661,000	6,012,000
A01241 Utility allowance for electricity	1,956,000	2,040,000	2,055,000
A01248 Judicial Allowance	798,000	857,000	841,000
A0124F Adhoc Relief Allowance-2021		13,633,000	13,633,000
A0124G IT Professional Allowance		300,000	300,000
A0124H Special Allowance-2021		6,321,000	6,321,000
A0124L Weather Allowance		2,900,000	2,850,000
A0124N Disparity Reduction Allowance 2022- 15%			25,210,000
A01250 Incentive Allowance	70,000	67,000	74,000
A01270 Other	46,250,000	8,721,000	492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,961,000</u>	<u>1,285,000</u>	<u>4,418,000</u>
A01271 Overtime Allowance	40,000	48,000	42,000
A01273 Honoraria		1,000	1,000
A01274 Medical Charges	3,709,000	724,000	3,943,000
A01278 Leave Salary	51,000	504,000	256,000
A01284 Firewood Allowance	161,000	5,000	173,000
A01289 Teaching Allowance		3,000	3,000
A03 TOTAL OPERATING EXPENSES	<u>102,604,000</u>	<u>81,798,000</u>	<u>85,586,000</u>
A032 COMMUNICATIONS	<u>1,598,000</u>	<u>2,690,000</u>	<u>1,901,000</u>
A03201 Postage and Telegraph	263,000	490,000	411,000
A03202 Telephone and Trunk Call	1,335,000	2,200,000	1,490,000
A033 UTILITIES	<u>2,809,000</u>	<u>3,882,000</u>	<u>3,924,000</u>
A03301 Gas	375,000	574,000	574,000
A03302 Water	66,000	105,000	105,000
A03303 Electricity	2,319,000	3,194,000	3,194,000
A03304 Hot and Cold Weather Charges	49,000	9,000	51,000
A034 OCCUPANCY COSTS	<u>14,110,000</u>	<u>18,198,000</u>	<u>16,999,000</u>
A03402 Rent for Office Building	14,110,000	18,198,000	16,999,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>63,000</u>	<u>174,000</u>	<u>65,000</u>
A03603	Registration	7,000	54,000	10,000
A03670	Others	56,000	120,000	55,000
A038	TRAVEL & TRANSPORTATION	<u>9,228,000</u>	<u>19,726,000</u>	<u>9,784,000</u>
A03801	Training - domestic	3,000	2,000	3,000
A03805	Travelling Allowance	5,117,000	11,491,000	5,305,000
A03806	Transportation of Goods	21,000	75,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,730,000	7,326,000	4,030,000
A03808	Conveyance Charges	252,000	727,000	319,000
A03809	CNG Charges (Govt)	105,000	105,000	105,000
A039	GENERAL	<u>74,796,000</u>	<u>37,128,000</u>	<u>52,913,000</u>
A03901	Stationery	892,000	1,672,000	965,000
A03902	Printing and Publication	247,000	1,439,000	207,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	
A03905	Newspapers Periodicals and Books	147,000	278,000	146,000
A03906	Uniforms and Protective Clothing	254,000	545,000	186,000
A03907	Advertising & Publicity	159,000	487,000	180,000
A03917	Law Charges	20,000	70,000	23,000
A03919	Payments to Other for Service Rendered	468,000	948,000	520,000
A03942	Cost of Other Stores		481,000	
A03970	Others	72,609,000	31,207,000	50,686,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,801,000</u>	<u>9,792,000</u>	<u>37,129,000</u>
A041	PENSION	<u>15,801,000</u>	<u>9,792,000</u>	<u>37,129,000</u>
A04114	Superannuation Encashment of L.P.R	15,801,000	9,792,000	37,129,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>79,104,000</u>	<u>54,253,000</u>	<u>106,974,000</u>
A052	GRANTS-DOMESTIC	<u>79,104,000</u>	<u>54,253,000</u>	<u>106,974,000</u>

NC21037 (030)
LABOUR

		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	29,103,000	4,252,000	55,774,000
A05270	To Others	50,001,000	50,001,000	51,200,000
A06	TOTAL TRANSFERS	<u>22,000</u>	<u>110,000</u>	<u>23,000</u>
A063	ENTERTAINMENT & GIFTS	<u>22,000</u>	<u>110,000</u>	<u>23,000</u>
A06301	Entertainments & Gifts	22,000	110,000	23,000
A09	TOTAL PHYSICAL ASSETS	<u>86,000</u>	<u>13,095,000</u>	<u>120,000</u>
A092	COMPUTER EQUIPMENT	<u>29,000</u>	<u>2,909,000</u>	<u>39,000</u>
A09201	Hardware	29,000	2,909,000	39,000
A095	PURCHASE OF TRANSPORT	<u>30,000</u>	<u>4,203,000</u>	<u>2,000</u>
A09501	Transport	30,000	4,203,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>30,000</u>	<u>3,068,000</u>	<u>40,000</u>
A09601	Plant and Machinery	30,000	3,068,000	40,000
A097	PURCHASE FURNITURE & FIXTURE	<u>27,000</u>	<u>2,915,000</u>	<u>39,000</u>
A09701	Furniture and fixtures	27,000	2,915,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,723,000</u>	<u>4,360,000</u>	<u>1,772,000</u>
A130	TRANSPORT	<u>1,055,000</u>	<u>2,415,000</u>	<u>1,000,000</u>
A13001	Transport	1,055,000	2,415,000	1,000,000
A131	MACHINERY AND EQUIPMENT	<u>297,000</u>	<u>1,127,000</u>	<u>337,000</u>
A13101	Machinery and Equipment	297,000	1,127,000	337,000
A132	FURNITURE AND FIXTURE	<u>270,000</u>	<u>574,000</u>	<u>318,000</u>
A13201	Furniture and Fixture	270,000	574,000	318,000
A137	COMPUTER EQUIPMENT	<u>101,000</u>	<u>244,000</u>	<u>117,000</u>
A13701	Hardware	72,000	204,000	83,000
A13702	Software	29,000	40,000	34,000

NC21037 (030)
LABOUR

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	540,352,000	510,565,000	605,328,000

NC21037 (030)
LABOUR
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	169			169	23,725,000
04	18			18	2,465,000
06	54			54	8,724,000
07	6			6	1,140,000
08	1			1	293,000
10	49			49	10,288,000
11	67			67	13,048,000
12	17			17	3,639,000
14	68			68	21,152,000
16	142			142	41,986,000
17	48			48	22,050,000
18	10			10	6,981,000
19	3			3	2,906,000
20	1			1	1,571,000
21	5			5	8,128,000
TOTAL	658			658	168,096,000

NC21037 (030)
LABOUR

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					
DI4395 Labour Court D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,892,000</u>	<u>11,458,000</u>	<u>12,263,000</u>
A011 TOTAL PAY	15	15	<u>4,708,000</u>	<u>4,749,000</u>	<u>4,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,460,000</u>	<u>3,639,000</u>	<u>3,635,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,340,000</u>	<u>3,239,000</u>	<u>3,509,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,653,000		1,736,000
S166 Superintendent (BPS-17)	1	1	412,000		433,000
A057 Assistant (BPS-16)	2	2	573,000		602,000
C082 Computer Operator (BPS-16)	1	1	317,000		333,000
S115 Stenographer (BPS-16)	1	1	385,000		405,000
A01102 Personal pay			120,000	400,000	126,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,248,000</u>	<u>1,110,000</u>	<u>1,314,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,248,000</u>	<u>1,110,000</u>	<u>1,314,000</u>
S035 Senior Clerk (BPS-14)	1	1	301,000		317,000
M066 Moharrir (BPS-07)	1	1	134,000		141,000
D112 Driver (BPS-06)	1	1	112,000		118,000
B069 Balif Attendent (BPS-04)	2	2	210,000		221,000
C057 Chowkidar (BPS-03)	1	1	126,000		133,000
N005 Naib Qasid (BPS-03)	1	1	129,000		136,000
P081 Process Server (BPS-03)	1	1	118,000		124,000
S162 Sweeper (BPS-03)	1	1	118,000		124,000
A012 TOTAL ALLOWANCES			<u>5,184,000</u>	<u>6,709,000</u>	<u>7,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,182,000</u>	<u>6,707,000</u>	<u>7,310,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			439,000	688,000	688,000

NC21037 (030)
LABOUR

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					
DI4395 Labour Court D.I.Khan					
A01203 Conveyance Allowance			426,000	404,000	448,000
A01207 Washing Allowance			5,000	80,000	80,000
A01208 Dress Allowance			4,000	80,000	80,000
A0120D Integrated Allowance			5,000	47,000	47,000
A0120K Special Judicial Allowance			1,861,000	1,968,000	1,955,000
A01217 Medical Allowance			289,000	282,000	304,000
A0121T Adhoc Relief Allowance 2013			75,000	76,000	79,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			48,000	47,000	51,000
A0122M Adhoc Relief Allowance 2016			327,000	321,000	344,000
A0122Y Ad-hoc Relief Allowance 2017			452,000	469,000	475,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01239 Special allowance				260,000	
A0123G Ad-hoc Relief Allowance-2018			452,000	469,000	475,000
A0123P Ad-hoc Relief Allowance 2019			229,000	226,000	241,000
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				468,000	468,000
A0124H Special Allowance-2021				200,000	200,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					723,000
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>2,207,000</u>	<u>3,306,000</u>	<u>2,288,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>74,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			6,000	14,000	7,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000

NC21037 (030)
LABOUR

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					
DI4395 Labour Court D.I.Khan					
A033 TOTAL UTILITIES			<u>114,000</u>	<u>125,000</u>	<u>126,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			12,000	14,000	14,000
A03303 Electricity			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			100,000	110,000	110,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,022,000</u>	<u>1,275,000</u>	<u>1,275,000</u>
A03402 Rent for Office Building			1,022,000	1,275,000	1,275,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others			1,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>856,000</u>	<u>1,627,000</u>	<u>707,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Travelling Allowance			550,000	1,000,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>17,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	17,000	6,000
A039 TOTAL GENERAL			<u>158,000</u>	<u>201,000</u>	<u>117,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
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
A03905 Newspapers Periodicals and Books			20,000	11,000	10,000
A03906 Uniforms and Protective Clothing			60,000	60,000	25,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>

NC21037 (030)
LABOUR

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					
DI4395 Labour Court D.I.Khan					
001 Advertising and Publicity			10,000	20,000	10,000
A03970 Others			<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			18,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>2,121,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>2,121,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	2,121,000	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>2,000</u>	<u>251,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	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>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>35,000</u>	<u>180,000</u>	<u>40,000</u>

NC21037 (030)
LABOUR

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					
DI4395 Labour Court D.I.Khan					
A130 TOTAL TRANSPORT			25,000	150,000	28,000
A13001 Transport			25,000	150,000	28,000
001 Transport			25,000	150,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	20,000	6,000
A13101 Machinery and Equipment			5,000	20,000	6,000
001 Machinery and Equipment			5,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	10,000	6,000
A13201 Furniture and Fixture			5,000	10,000	6,000
Labour Court D.I.Khan			13,036,000	17,317,000	16,594,000

NC21037 (030)
LABOUR

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					
SW4510 Labour Court Malakand Division at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,987,000</u>	<u>9,887,000</u>	<u>11,003,000</u>
A011 TOTAL PAY	16	16	<u>4,143,000</u>	<u>3,854,000</u>	<u>4,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,840,000</u>	<u>2,524,000</u>	<u>2,986,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,690,000</u>	<u>2,309,000</u>	<u>2,828,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,184,000		1,244,000
S166 Superintendent (BPS-17)	1	1	362,000		381,000
A057 Assistant (BPS-16)	2	2	570,000		599,000
C082 Computer Operator (BPS-16)	1	1	266,000		280,000
S115 Stenographer (BPS-16)	1	1	308,000		324,000
A01102 Personal pay			150,000	215,000	158,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,303,000</u>	<u>1,330,000</u>	<u>1,371,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,303,000</u>	<u>1,330,000</u>	<u>1,371,000</u>
S035 Senior Clerk (BPS-14)	1	1	301,000		317,000
M066 Moharrir (BPS-07)	1	1	128,000		135,000
D112 Driver (BPS-06)	1	1	158,000		166,000
B069 Balif Attendent (BPS-04)	2	2	196,000		206,000
C057 Chowkidar (BPS-03)	2	2	176,000		185,000
N005 Naib Qasid (BPS-03)	1	1	118,000		124,000
P081 Process Server (BPS-03)	1	1	108,000		114,000
S162 Sweeper (BPS-03)	1	1	118,000		124,000
A012 TOTAL ALLOWANCES			<u>4,844,000</u>	<u>6,033,000</u>	<u>6,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,842,000</u>	<u>6,031,000</u>	<u>6,642,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			363,000	570,000	570,000

NC21037 (030)
LABOUR

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					
SW4510 Labour Court Malakand Division at Swat					
A01203 Conveyance Allowance			316,000	328,000	332,000
A01207 Washing Allowance			7,000	103,000	103,000
A01208 Dress Allowance			5,000	103,000	103,000
A0120D Integrated Allowance			5,000	62,000	62,000
A0120K Special Judicial Allowance			1,876,000	1,921,000	1,970,000
A01217 Medical Allowance			255,000	255,000	268,000
A0121T Adhoc Relief Allowance 2013			73,000	75,000	77,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	40,000
A0122M Adhoc Relief Allowance 2016			259,000	259,000	272,000
A0122Y Ad-hoc Relief Allowance 2017			366,000	385,000	385,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
001 Unattractive Area Allowance			168,000	168,000	177,000
A01239 Special allowance				136,000	
A0123G Ad-hoc Relief Allowance-2018			366,000	385,000	385,000
A0123P Ad-hoc Relief Allowance 2019			175,000	188,000	184,000
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				385,000	385,000
A0124H Special Allowance-2021				50,000	50,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					629,000
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>2,003,000</u>	<u>2,723,000</u>	<u>2,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>44,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
A03202 Telephone and Trunk Call			38,000	38,000	42,000

NC21037 (030)
LABOUR

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					
SW4510 Labour Court Malakand Division at Swat					
A033 TOTAL UTILITIES			<u>154,000</u>	<u>189,000</u>	<u>190,000</u>
A03301 Gas			39,000	39,000	39,000
A03303 Electricity			<u>114,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			114,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,035,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A03402 Rent for Office Building			1,035,000	1,035,000	1,035,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>1,262,000</u>	<u>659,000</u>
A03805 Travelling Allowance			<u>333,000</u>	<u>800,000</u>	<u>350,000</u>
001 Travelling Allowance			333,000	800,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>302,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			302,000	450,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>12,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	12,000	9,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>190,000</u>	<u>141,000</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	40,000	22,000
A03906 Uniforms and Protective Clothing			30,000	30,000	33,000
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>28,000</u>	<u>40,000</u>	<u>31,000</u>
001 Others			28,000	40,000	31,000

NC21037 (030)
LABOUR

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					
SW4510 Labour Court Malakand Division at Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,200,000
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>35,000</u>	<u>66,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>40,000</u>	<u>26,000</u>
A13001 Transport			<u>23,000</u>	<u>40,000</u>	<u>26,000</u>
001 Transport			23,000	40,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>16,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>16,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	16,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	10,000	7,000

NC21037 (030)
LABOUR

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					
SW4510 Labour Court Malakand Division at Swat					
Labour Court Malakand Division at Swat			11,826,000	12,778,000	15,117,000

NC21037 (030)
LABOUR

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					
HR4007 Labour Court Hattar Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,245,000</u>	<u>13,415,000</u>	<u>14,224,000</u>
A011 TOTAL PAY	20	20	<u>5,623,000</u>	<u>5,537,000</u>	<u>5,911,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,990,000</u>	<u>3,029,000</u>	<u>3,142,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,989,000</u>	<u>3,028,000</u>	<u>3,140,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,678,000		1,762,000
S166 Superintendent (BPS-17)	1	1	588,000		618,000
A057 Assistant (BPS-16)	1	1	478,000		502,000
S115 Stenographer (BPS-16)	1	1	245,000		258,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,633,000</u>	<u>2,508,000</u>	<u>2,769,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,633,000</u>	<u>2,508,000</u>	<u>2,769,000</u>
S035 Senior Clerk (BPS-14)	1	1	349,000		367,000
J013 Junior Clerk (BPS-11)	1	1	189,000		199,000
M066 Moharrir (BPS-07)	1	1	259,000		272,000
D112 Driver (BPS-06)	1	1	151,000		159,000
B069 Balif Attendent (BPS-04)	3	3	383,000		403,000
C057 Chowkidar (BPS-03)	2	2	237,000		249,000
N005 Naib Qasid (BPS-03)	2	2	386,000		406,000
P081 Process Server (BPS-03)	4	4	490,000		515,000
S162 Sweeper (BPS-03)	1	1	189,000		199,000
A012 TOTAL ALLOWANCES			<u>5,622,000</u>	<u>7,878,000</u>	<u>8,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,620,000</u>	<u>7,577,000</u>	<u>8,309,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			526,000	896,000	896,000

NC21037 (030)
LABOUR

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					
HR4007 Labour Court Hattar Haripur					
A01203 Conveyance Allowance			516,000	525,000	542,000
A01207 Washing Allowance			7,000	179,000	179,000
A01208 Dress Allowance			7,000	179,000	179,000
A0120D Integrated Allowance			9,000	107,000	107,000
A0120K Special Judicial Allowance			1,683,000	1,698,000	1,768,000
A01217 Medical Allowance			370,000	435,000	389,000
A0121T Adhoc Relief Allowance 2013			83,000	90,000	88,000
A01224 Entertainment Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			56,000	62,000	59,000
A0122M Adhoc Relief Allowance 2016			383,000	420,000	403,000
A0122Y Ad-hoc Relief Allowance 2017			537,000	607,000	564,000
A01239 Special allowance				56,000	
A0123G Ad-hoc Relief Allowance-2018			537,000	607,000	564,000
A0123P Ad-hoc Relief Allowance 2019			353,000	414,000	371,000
A01241 Utility allowance for electricity			360,000	360,000	378,000
A01248 Judicial Allowance			168,000	185,000	177,000
A0124F Adhoc Relief Allowance-2021				582,000	582,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>301,000</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>300,000</u>	<u>2,000</u>
001 Leave Salary			1,000	300,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,650,000</u>	<u>1,570,000</u>	<u>936,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>90,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			8,000	10,000	9,000
A03202 Telephone and Trunk Call			45,000	80,000	50,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>141,000</u>	<u>142,000</u>
A03301 Gas			1,000	70,000	70,000

NC21037 (030)
LABOUR

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					
HR4007 Labour Court Hattar Haripur					
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			30,000	70,000	70,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			690,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			1,000	2,000	1,000
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>1,110,000</u>	<u>656,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	700,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	300,000
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>67,000</u>	<u>225,000</u>	<u>75,000</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>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			20,000	40,000	22,000
A03906 Uniforms and Protective Clothing			10,000	60,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	10,000	2,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Others			15,000	25,000	17,000

NC21037 (030)
LABOUR

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					
HR4007 Labour Court Hattar Haripur					
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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>200,000</u>	<u>3,000</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
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>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>55,000</u>	<u>180,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>150,000</u>	<u>39,000</u>
A13001 Transport			<u>35,000</u>	<u>150,000</u>	<u>39,000</u>
001 Transport			35,000	150,000	39,000

NC21037 (030)
LABOUR

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					
HR4007 Labour Court Hattar 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
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>1,000</u>
A13701 Hardware				10,000	1,000
Labour Court Hattar Haripur			14,553,000	15,367,000	16,985,000

NC21037 (030)
LABOUR

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					
MR4031 Presiding Officer Labour Court Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,955,000</u>	<u>11,364,000</u>	<u>13,577,000</u>
A011 TOTAL PAY	16	16	<u>6,196,000</u>	<u>4,851,000</u>	<u>6,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,873,000</u>	<u>2,526,000</u>	<u>4,069,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,872,000</u>	<u>2,491,000</u>	<u>4,067,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,908,000		2,004,000
S166 Superintendent (BPS-17)	1	1	711,000		747,000
A057 Assistant (BPS-16)	1	1	533,000		560,000
S115 Stenographer (BPS-16)	1	1	720,000		756,000
A01102 Personal pay			1,000	35,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,323,000</u>	<u>2,325,000</u>	<u>2,443,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,323,000</u>	<u>2,325,000</u>	<u>2,443,000</u>
S035 Senior Clerk (BPS-14)	1	1	393,000		413,000
J013 Junior Clerk (BPS-11)	1	1	213,000		224,000
M066 Moharrir (BPS-07)	1	1	251,000		264,000
D112 Driver (BPS-06)	1	1	141,000		149,000
B069 Balif Attendent (BPS-04)	2	2	320,000		336,000
C057 Chowkidar (BPS-03)	2	2	255,000		268,000
N005 Naib Qasid (BPS-03)	2	2	346,000		364,000
P081 Process Server (BPS-03)	1	1	199,000		209,000
S162 Sweeper (BPS-03)	1	1	205,000		216,000
A012 TOTAL ALLOWANCES			<u>4,759,000</u>	<u>6,513,000</u>	<u>7,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,757,000</u>	<u>6,511,000</u>	<u>7,061,000</u>
A01201 Senior Post Allowance			12,000	16,000	13,000
A01202 House Rent Allowance			415,000	611,000	611,000

NC21037 (030)
LABOUR

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					
MR4031 Presiding Officer Labour Court Mardan					
A01203 Conveyance Allowance			408,000	348,000	429,000
A01207 Washing Allowance			7,000	116,000	116,000
A01208 Dress Allowance			5,000	116,000	116,000
A0120D Integrated Allowance			11,000	66,000	66,000
A0120K Special Judicial Allowance			1,346,000	1,818,000	1,414,000
A01217 Medical Allowance			313,000	303,000	329,000
A0121T Adhoc Relief Allowance 2013			90,000	83,000	95,000
A01224 Entertainment Allowance			6,000	8,000	7,000
A0122C Adhoc Relief Allowance - 2015			63,000	58,000	67,000
A0122M Adhoc Relief Allowance 2016			357,000	333,000	375,000
A0122Y Ad-hoc Relief Allowance 2017			498,000	485,000	523,000
A01239 Special allowance				197,000	
A0123G Ad-hoc Relief Allowance-2018			498,000	485,000	523,000
A0123P Ad-hoc Relief Allowance 2019			332,000	305,000	349,000
A01241 Utility allowance for electricity			270,000	360,000	284,000
A01248 Judicial Allowance			126,000	168,000	133,000
A0124F Adhoc Relief Allowance-2021				485,000	485,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					976,000
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>803,000</u>	<u>1,845,000</u>	<u>623,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>97,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			6,000	17,000	7,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
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>

NC21037 (030)
LABOUR

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					
MR4031 Presiding Officer Labour Court Mardan					
001 Electricity			200,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			1,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>1,422,000</u>	<u>322,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 PITE Domestic					1,000
003 Others			2,000	1,000	1,000
A03805 Travelling Allowance			<u>50,000</u>	<u>1,000,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	1,000,000	55,000
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>300,000</u>	<u>400,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	250,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	20,000	14,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>206,000</u>	<u>104,000</u>
A03901 Stationery			<u>44,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			44,000	60,000	30,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			25,000	25,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			40,000	70,000	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>20,000</u>	<u>30,000</u>	<u>18,000</u>
001 Others			20,000	30,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>724,000</u>	<u>800,000</u>

NC21037 (030)
LABOUR

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					
MR4031 Presiding Officer Labour Court Mardan					
A041 TOTAL PENSION			<u>600,000</u>	<u>724,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	724,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	3,000,000	1,200,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000	30,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>201,000</u>	<u>3,000</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
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				1,000	
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

NC21037 (030)
LABOUR

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					
MR4031 Presiding Officer Labour Court Mardan					
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>48,000</u>	<u>90,000</u>	<u>45,000</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>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000
Presiding Officer Labour Court Mardan			13,619,000	17,254,000	16,258,000

NC21037 (030)
LABOUR

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					
PR4083 Labour Court Peshawar (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,594,000</u>	<u>13,976,000</u>	<u>16,060,000</u>
A011 TOTAL PAY	24	24	<u>6,143,000</u>	<u>5,615,000</u>	<u>6,454,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,878,000</u>	<u>2,519,000</u>	<u>3,023,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,663,000</u>	<u>2,304,000</u>	<u>2,797,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,316,000		1,382,000
S166 Superintendent (BPS-17)	1	1	540,000		567,000
A057 Assistant (BPS-16)	1	1	497,000		522,000
S115 Stenographer (BPS-16)	1	1	310,000		326,000
A01102 Personal pay			215,000	215,000	226,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,265,000</u>	<u>3,096,000</u>	<u>3,431,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,265,000</u>	<u>3,096,000</u>	<u>3,431,000</u>
S035 Senior Clerk (BPS-14)	2	2	613,000		644,000
J013 Junior Clerk (BPS-11)	1	1	213,000		224,000
M066 Moharrir (BPS-07)	1	1	154,000		162,000
D112 Driver (BPS-06)	1	1	178,000		187,000
B069 Balif Attendent (BPS-04)	5	5	699,000		734,000
C057 Chowkidar (BPS-03)	2	2	220,000		231,000
N005 Naib Qasid (BPS-03)	3	3	540,000		567,000
P081 Process Server (BPS-03)	4	4	486,000		511,000
S162 Sweeper (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			<u>6,451,000</u>	<u>8,361,000</u>	<u>9,606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,449,000</u>	<u>8,359,000</u>	<u>9,602,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			765,000	1,433,000	1,433,000

NC21037 (030)
LABOUR

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					
PR4083 Labour Court Peshawar (Provincial)					
A01203 Conveyance Allowance			514,000	531,000	540,000
A01207 Washing Allowance			6,000	231,000	231,000
A01208 Dress Allowance			5,000	213,000	213,000
A0120D Integrated Allowance			14,000	103,000	103,000
A0120E Housing Subsidy Allowance			167,000	167,000	176,000
A0120K Special Judicial Allowance			1,908,000	1,698,000	2,004,000
A01217 Medical Allowance			433,000	406,000	455,000
A0121T Adhoc Relief Allowance 2013			104,000	87,000	110,000
A01224 Entertainment Allowance			8,000	33,000	9,000
A0122C Adhoc Relief Allowance - 2015			79,000	68,000	83,000
A0122M Adhoc Relief Allowance 2016			410,000	369,000	431,000
A0122Y Ad-hoc Relief Allowance 2017			563,000	540,000	592,000
A01239 Special allowance				273,000	
A0123G Ad-hoc Relief Allowance-2018			563,000	540,000	592,000
A0123P Ad-hoc Relief Allowance 2019			366,000	384,000	385,000
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				539,000	539,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					934,000
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>1,106,000</u>	<u>1,733,000</u>	<u>901,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>88,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			6,000	8,000	7,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>

NC21037 (030)
LABOUR

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					
PR4083 Labour Court Peshawar (Provincial)					
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>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			10,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>807,000</u>	<u>1,322,000</u>	<u>608,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others			1,000	1,000	1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	800,000	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>300,000</u>	<u>500,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	250,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>311,000</u>	<u>190,000</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>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Printing and publication			40,000	40,000	44,000
A03905 Newspapers Periodicals and Books			20,000	70,000	22,000
A03906 Uniforms and Protective Clothing			50,000	60,000	25,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	1,000	11,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Others			30,000	60,000	33,000

NC21037 (030)
LABOUR

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					
PR4083 Labour Court Peshawar (Provincial)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000	40,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>550,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
001 Hardware			1,000	280,000	1,000
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>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

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					
PR4083 Labour Court Peshawar (Provincial)					
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>220,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>180,000</u>	<u>45,000</u>
A13001 Transport			<u>50,000</u>	<u>180,000</u>	<u>45,000</u>
001 Transport			50,000	180,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	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
Labour Court Peshawar (Provincial)			14,683,000	16,521,000	19,039,000

NC21037 (030)
LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,265,000</u>	<u>2,606,000</u>	<u>3,086,000</u>
A011 TOTAL PAY	4	4	<u>1,389,000</u>	<u>1,128,000</u>	<u>1,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,072,000</u>	<u>822,000</u>	<u>1,126,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,072,000</u>	<u>822,000</u>	<u>1,126,000</u>
A057 Assistant (BPS-16)	1	1	536,000		563,000
R054 Research And Statistical Officer (BPS-16)	1	1	536,000		563,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>317,000</u>	<u>306,000</u>	<u>334,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>317,000</u>	<u>306,000</u>	<u>334,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	1	1	146,000		154,000
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>1,478,000</u>	<u>1,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>874,000</u>	<u>1,476,000</u>	<u>1,622,000</u>
A01202 House Rent Allowance			157,000	357,000	357,000
A01203 Conveyance Allowance			171,000	175,000	180,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			5,000	7,000	7,000
A01217 Medical Allowance			74,000	74,000	78,000
A0121T Adhoc Relief Allowance 2013			15,000	11,000	16,000
A0122C Adhoc Relief Allowance - 2015			10,000	8,000	11,000
A0122M Adhoc Relief Allowance 2016			88,000	80,000	93,000
A0122Y Ad-hoc Relief Allowance 2017			118,000	113,000	124,000
A01239 Special allowance				136,000	
A0123G Ad-hoc Relief Allowance-2018			118,000	113,000	124,000
A0123P Ad-hoc Relief Allowance 2019			118,000	113,000	124,000
A0124F Adhoc Relief Allowance-2021				113,000	113,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000

NC21037 (030)
LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
A0124N Disparity Reduction Allowance 2022- 15%					219,000
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>23,000</u>	<u>40,000</u>	<u>26,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
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>6,000</u>	<u>9,000</u>	<u>7,000</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
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	8,000	6,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>21,000</u>	<u>13,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			1,000	10,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
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>2,000</u>	<u>20,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
Minimum Wages Board			2,292,000	2,668,000	3,116,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4939 Worker Children Education Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,000</u>	
A012 TOTAL ALLOWANCES				<u>50,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>50,000</u>	
A0124L Weather Allowance				50,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 To Others			50,000,000	50,000,000	50,000,000
Worker Children Education Board			50,000,000	50,050,000	50,000,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,523,000</u>	<u>4,030,000</u>	<u>6,782,000</u>
A011 TOTAL PAY	14	14	<u>3,203,000</u>	<u>1,837,000</u>	<u>3,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,207,000</u>	<u>566,000</u>	<u>1,269,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,207,000</u>	<u>566,000</u>	<u>1,269,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	429,000		451,000
A057 Assistant (BPS-16)	1	1	389,000		409,000
C082 Computer Operator (BPS-16)	1	1	389,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,996,000</u>	<u>1,271,000</u>	<u>2,098,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,996,000</u>	<u>1,271,000</u>	<u>2,098,000</u>
S035 Senior Clerk (BPS-14)	1	1	259,000		272,000
J013 Junior Clerk (BPS-11)	1	1	297,000		312,000
I012 Inspector (BPS-10)	2	2	315,000		331,000
L008 Labour Inspector (BPS-10)	2	2	490,000		515,000
C057 Chowkidar (BPS-03)	1	1	126,000		133,000
N005 Naib Qasid (BPS-03)	4	4	509,000		535,000
A012 TOTAL ALLOWANCES			<u>2,320,000</u>	<u>2,193,000</u>	<u>3,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,312,000</u>	<u>2,191,000</u>	<u>3,405,000</u>
A01202 House Rent Allowance			298,000	324,000	324,000
A01203 Conveyance Allowance			424,000	258,000	446,000
A01207 Washing Allowance			2,000	58,000	58,000
A01208 Dress Allowance			2,000	58,000	58,000
A0120D Integrated Allowance			21,000	33,000	33,000
A0120E Housing Subsidy Allowance			98,000	1,000	103,000
A01217 Medical Allowance			244,000	168,000	257,000
A0121T Adhoc Relief Allowance 2013			43,000	25,000	46,000
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			40,000	27,000	42,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A0122M Adhoc Relief Allowance 2016			219,000	121,000	230,000
A0122Y Ad-hoc Relief Allowance 2017			304,000	184,000	320,000
A01239 Special allowance				247,000	
A0123G Ad-hoc Relief Allowance-2018			304,000	184,000	320,000
A0123P Ad-hoc Relief Allowance 2019			295,000	160,000	310,000
A0124F Adhoc Relief Allowance-2021				184,000	184,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					505,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>7,000</u>	<u>1,000</u>	<u>8,000</u>
001 Medical Charges			7,000	1,000	8,000
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>683,000</u>	<u>811,000</u>	<u>702,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>45,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	40,000	33,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>21,000</u>	<u>22,000</u>
A03301 Gas			10,000	10,000	10,000
A03302 Water			4,000	1,000	1,000
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
A034 TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>520,000</u>	<u>520,000</u>
A03402 Rent for Office Building			483,000	520,000	520,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>161,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>75,000</u>
001 Travelling Allowance			100,000	150,000	75,000
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>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>64,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Stationery			15,000	25,000	17,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	14,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Others			8,000	15,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>71,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
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>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>26,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	15,000	6,000
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
District Labour Office Abbottabad			7,129,000	4,940,000	9,500,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,473,000</u>	<u>3,071,000</u>	<u>3,151,000</u>
A011 TOTAL PAY	8	8	<u>1,440,000</u>	<u>1,433,000</u>	<u>1,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>800,000</u>	<u>603,000</u>	<u>841,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>800,000</u>	<u>603,000</u>	<u>841,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	380,000		399,000
A057 Assistant (BPS-16)	1	1	178,000		187,000
C082 Computer Operator (BPS-16)	1	1	242,000		255,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>640,000</u>	<u>830,000</u>	<u>674,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>640,000</u>	<u>830,000</u>	<u>674,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	1	1	165,000		174,000
L008 Labour Inspector (BPS-10)	1	1	161,000		170,000
C057 Chowkidar (BPS-03)	1	1	77,000		81,000
N005 Naib Qasid (BPS-03)	1	1	77,000		81,000
A012 TOTAL ALLOWANCES			<u>1,033,000</u>	<u>1,638,000</u>	<u>1,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,030,000</u>	<u>1,636,000</u>	<u>1,630,000</u>
A01202 House Rent Allowance			154,000	154,000	154,000
A01203 Conveyance Allowance			219,000	231,000	230,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance			5,000	14,000	14,000
A01217 Medical Allowance			110,000	110,000	116,000
A0121T Adhoc Relief Allowance 2013			8,000	20,000	9,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			5,000	10,000	6,000
A0122M Adhoc Relief Allowance 2016			94,000	94,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			122,000	122,000	129,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
A01233 Unattractive Area Allowance			<u>75,000</u>	<u>184,000</u>	<u>79,000</u>
001 Unattractive Area Allowance			75,000	184,000	79,000
A01239 Special allowance				143,000	
A0123G Ad-hoc Relief Allowance-2018			122,000	122,000	129,000
A0123P Ad-hoc Relief Allowance 2019			112,000	112,000	118,000
A0124F Adhoc Relief Allowance-2021				100,000	100,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>6,000</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
A01284 Firewood Allowance			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>427,000</u>	<u>302,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>46,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
A03202 Telephone and Trunk Call			25,000	40,000	28,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>25,000</u>	<u>26,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03402 Rent for Office Building			138,000	138,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>170,000</u>	<u>72,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD7125	District Labour Office Buner				
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>66,000</u>
001	Travelling Allowance		60,000	150,000	66,000
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	20,000	6,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>48,000</u>	<u>33,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Stationery		10,000	20,000	11,000
A03919	Payments to Other for Service Rendered		<u>10,000</u>	<u>18,000</u>	<u>11,000</u>
001	Payments to Others for Service Rendered		10,000	18,000	11,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	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>2,000</u>	<u>180,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>1,000</u>
A09201	Hardware			<u>80,000</u>	<u>1,000</u>
001	Hardware			80,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
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>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>10,000</u>	<u>20,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
District Labour Office Buner			3,673,000	3,700,000	5,468,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,358,000</u>	<u>5,894,000</u>	<u>6,755,000</u>
A011 TOTAL PAY	12	12	<u>3,230,000</u>	<u>2,936,000</u>	<u>3,398,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,334,000</u>	<u>1,381,000</u>	<u>1,403,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,334,000</u>	<u>1,381,000</u>	<u>1,403,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	561,000		590,000
A057 Assistant (BPS-16)	1	1	482,000		507,000
C082 Computer Operator (BPS-16)	1	1	291,000		306,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,896,000</u>	<u>1,555,000</u>	<u>1,995,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,896,000</u>	<u>1,555,000</u>	<u>1,995,000</u>
S115 Stenographer (BPS-14)	1	1	322,000		339,000
A113 Assistant Labour Officer (BPS-12)	1	1	309,000		325,000
J013 Junior Clerk (BPS-11)	2	2	468,000		492,000
L008 Labour Inspector (BPS-10)	2	2	368,000		387,000
C057 Chowkidar (BPS-03)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	2	2	266,000		280,000
A012 TOTAL ALLOWANCES			<u>2,128,000</u>	<u>2,958,000</u>	<u>3,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,126,000</u>	<u>2,956,000</u>	<u>3,353,000</u>
A01202 House Rent Allowance			248,000	340,000	340,000
A01203 Conveyance Allowance			381,000	379,000	401,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance			2,000	39,000	39,000
A0120D Integrated Allowance			11,000	22,000	22,000
A01217 Medical Allowance			212,000	191,000	223,000
A0121T Adhoc Relief Allowance 2013			55,000	45,000	58,000
A01226 Computer Allowance			8,000	13,000	9,000
A0122C Adhoc Relief Allowance - 2015			38,000	34,000	40,000
A0122M Adhoc Relief Allowance 2016			230,000	199,000	242,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
A0122Y Ad-hoc Relief Allowance 2017			317,000	293,000	333,000
A01239 Special allowance				358,000	
A0123G Ad-hoc Relief Allowance-2018			317,000	293,000	333,000
A0123P Ad-hoc Relief Allowance 2019			305,000	267,000	321,000
A0124F Adhoc Relief Allowance-2021				294,000	294,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					509,000
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>372,000</u>	<u>828,000</u>	<u>642,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>78,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	28,000	5,000
A03202 Telephone and Trunk Call			25,000	50,000	28,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>29,000</u>	<u>29,000</u>
A03301 Gas			8,000	10,000	10,000
A03302 Water			5,000	6,000	6,000
A03303 Electricity			<u>12,000</u>	<u>13,000</u>	<u>13,000</u>
001 Electricity			12,000	13,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>173,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			173,000	420,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>225,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>75,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
001 Travelling Allowance			100,000	150,000	75,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					35,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>76,000</u>	<u>49,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Stationery			25,000	50,000	28,000
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
A03970 Others			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			18,000	25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>250,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
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>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>20,000</u>	<u>60,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	40,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	20,000	6,000
District Labour Office Bannu			6,653,000	7,034,000	9,423,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,476,000</u>	<u>3,629,000</u>	<u>4,542,000</u>
A011 TOTAL PAY	9	9	<u>2,133,000</u>	<u>1,655,000</u>	<u>2,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>569,000</u>	<u>514,000</u>	<u>598,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>569,000</u>	<u>514,000</u>	<u>598,000</u>
A079 Assistant Director (BPS-17)	1	1	380,000		399,000
C082 Computer Operator (BPS-16)	1	1	189,000		199,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,564,000</u>	<u>1,141,000</u>	<u>1,645,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,564,000</u>	<u>1,141,000</u>	<u>1,645,000</u>
S035 Senior Clerk (BPS-14)	1	1	352,000		370,000
A113 Assistant Labour Officer (BPS-12)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	1	1	267,000		281,000
L008 Labour Inspector (BPS-10)	2	2	387,000		407,000
C057 Chowkidar (BPS-03)	1	1	155,000		163,000
N005 Naib Qasid (BPS-03)	1	1	109,000		115,000
A012 TOTAL ALLOWANCES			<u>1,343,000</u>	<u>1,974,000</u>	<u>2,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,341,000</u>	<u>1,972,000</u>	<u>2,295,000</u>
A01202 House Rent Allowance			192,000	239,000	239,000
A01203 Conveyance Allowance			234,000	209,000	246,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01216 Qualification Allowance			1,000	1,000	2,000
A01217 Medical Allowance			139,000	117,000	146,000
A0121T Adhoc Relief Allowance 2013			29,000	25,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	21,000
A0122M Adhoc Relief Allowance 2016			144,000	114,000	152,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
CA7033	District Labour Office Charsadda				
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		190,000	165,000	200,000
A01239	Special allowance			218,000	
A0123G	Ad-hoc Relief Allowance-2018		190,000	165,000	200,000
A0123P	Ad-hoc Relief Allowance 2019		163,000	154,000	172,000
A0124F	Adhoc Relief Allowance-2021			165,000	165,000
A0124H	Special Allowance-2021			200,000	200,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				336,000
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>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>291,000</u>	<u>531,000</u>	<u>452,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>34,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		23,000	30,000	26,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>50,000</u>	<u>51,000</u>
A03301	Gas		13,000	20,000	20,000
A03303	Electricity		<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		18,000	30,000	30,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>288,000</u>	<u>288,000</u>
A03402	Rent for Office Building		144,000	288,000	288,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>90,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	80,000	50,000
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>23,000</u>	<u>69,000</u>	<u>26,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>41,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			10,000	41,000	11,000
A03970 Others			<u>3,000</u>	<u>8,000</u>	<u>4,000</u>
001 Others			3,000	8,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>30,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	15,000	6,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
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
A137 TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	<u>1,000</u>
A13701 Hardware				5,000	1,000
District Labour Office Charsadda			4,677,000	4,192,000	7,007,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL7125 District Labour Office Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>629,000</u>	<u>371,000</u>	<u>803,000</u>
A011 TOTAL PAY	4	4	<u>309,000</u>	<u>128,000</u>	<u>326,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
L009 Labour Officer (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>296,000</u>	<u>127,000</u>	<u>312,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>296,000</u>	<u>127,000</u>	<u>312,000</u>
J013 Junior Clerk (BPS-11)	1	1	110,000		116,000
L008 Labour Inspector (BPS-10)	1	1	107,000		113,000
N005 Naib Qasid (BPS-03)	1	1	79,000		83,000
A012 TOTAL ALLOWANCES			<u>320,000</u>	<u>243,000</u>	<u>477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>283,000</u>	<u>240,000</u>	<u>436,000</u>
A01202 House Rent Allowance			39,000	26,000	26,000
A01203 Conveyance Allowance			56,000	21,000	59,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			5,000	7,000	7,000
A01217 Medical Allowance			36,000	18,000	38,000
A0122M Adhoc Relief Allowance 2016			22,000	10,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			28,000	13,000	30,000
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>20,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			41,000	20,000	44,000
A0123G Ad-hoc Relief Allowance-2018			28,000	13,000	30,000
A0123P Ad-hoc Relief Allowance 2019			28,000	13,000	30,000
A0124F Adhoc Relief Allowance-2021				13,000	13,000
A0124H Special Allowance-2021				10,000	10,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					49,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL7125 District Labour Office Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>3,000</u>	<u>41,000</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
A01284 Firewood Allowance			35,000	1,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>71,000</u>	<u>46,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			1,000	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>15,000</u>	<u>34,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>23,000</u>	<u>11,000</u>
001 Travelling Allowance			10,000	23,000	11,000
A03808 Conveyance Charges			<u>5,000</u>	<u>11,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	11,000	6,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>32,000</u>	<u>22,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Stationery			8,000	10,000	9,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	7,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000		6,000
002 Other Contingencies				10,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL7125 District Labour Office Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 To Others			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			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>10,000</u>	<u>10,000</u>	<u>12,000</u>
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

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
CL7125	District Labour Office Chitral				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	5,000	6,000
District Labour Office Chitral			983,000	457,000	2,864,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CU4350 District Labour Office Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,447,000</u>	<u>1,471,000</u>	<u>1,924,000</u>
A011 TOTAL PAY	5	5	<u>800,000</u>	<u>601,000</u>	<u>842,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>	<u>1,000</u>	<u>239,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>1,000</u>	<u>239,000</u>
L009 Labour Officer (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>573,000</u>	<u>600,000</u>	<u>603,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>573,000</u>	<u>600,000</u>	<u>603,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
L008 Labour Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>647,000</u>	<u>870,000</u>	<u>1,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>647,000</u>	<u>868,000</u>	<u>1,080,000</u>
A01202 House Rent Allowance			119,000	100,000	100,000
A01203 Conveyance Allowance			110,000	94,000	116,000
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	57,000	95,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016			82,000	45,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			82,000	62,000	87,000
A01233 Unattractive Area Allowance				<u>41,000</u>	<u>41,000</u>
001 Unattractive Area Allowance					41,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			82,000	62,000	87,000
A0123P Ad-hoc Relief Allowance 2019			82,000	62,000	87,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
CU4350	District Labour Office Chitral Upper				
A0124F	Adhoc Relief Allowance-2021			62,000	62,000
A0124H	Special Allowance-2021			100,000	100,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				126,000
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
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>251,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000
A034	TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>
A03402	Rent for Office Building			144,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance				20,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>32,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
CU4350	District Labour Office Chitral Upper				
A03901	Stationery			<u>20,000</u>	<u>10,000</u>
001	Stationery				10,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered				12,000
A03942	Cost of Other Stores			1,000	
A03970	Others			<u>10,000</u>	<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>330,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				660,000
A09	TOTAL PHYSICAL ASSETS			<u>181,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>1,000</u>
A09201	Hardware			<u>80,000</u>	<u>1,000</u>
001	Hardware				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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CU4350 District Labour Office Chitral Upper					
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
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
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000
District Labour Office Chitral Upper			1,447,000	1,960,000	3,172,000

**NC21037 (030)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,320,000</u>	<u>2,700,000</u>	<u>3,115,000</u>
A011 TOTAL PAY	8	8	<u>1,250,000</u>	<u>1,149,000</u>	<u>1,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>345,000</u>	<u>546,000</u>	<u>363,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>345,000</u>	<u>546,000</u>	<u>363,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	119,000		125,000
A057 Assistant (BPS-16)	1	1	137,000		144,000
C082 Computer Operator (BPS-16)	1	1	89,000		94,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>905,000</u>	<u>603,000</u>	<u>951,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>905,000</u>	<u>603,000</u>	<u>951,000</u>
J013 Junior Clerk (BPS-11)	1	1	176,000		185,000
L008 Labour Inspector (BPS-10)	2	2	449,000		472,000
C057 Chowkidar (BPS-03)	1	1	140,000		147,000
N005 Naib Qasid (BPS-03)	1	1	140,000		147,000
A012 TOTAL ALLOWANCES			<u>1,070,000</u>	<u>1,551,000</u>	<u>1,801,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,035,000</u>	<u>1,548,000</u>	<u>1,762,000</u>
A01202 House Rent Allowance			144,000	201,000	201,000
A01203 Conveyance Allowance			183,000	160,000	193,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01217 Medical Allowance			110,000	94,000	116,000
A0121T Adhoc Relief Allowance 2013			14,000	9,000	15,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			9,000	6,000	10,000
A0122M Adhoc Relief Allowance 2016			94,000	79,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			129,000	115,000	136,000
A01233 Unattractive Area Allowance			<u>82,000</u>	<u>72,000</u>	<u>87,000</u>
001 Unattractive Area Allowance			82,000	72,000	87,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A01239 Special allowance				158,000	
A0123G Ad-hoc Relief Allowance-2018			129,000	115,000	136,000
A0123P Ad-hoc Relief Allowance 2019			114,000	88,000	120,000
A0124F Adhoc Relief Allowance-2021				115,000	115,000
A0124H Special Allowance-2021				200,000	200,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					197,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>3,000</u>	<u>39,000</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
A01284 Firewood Allowance			33,000	1,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>675,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>11,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>20,000</u>	<u>21,000</u>
A03303 Electricity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			1,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS				<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building				360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>220,000</u>	<u>81,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A03805 Travelling Allowance			<u>80,000</u>	<u>200,000</u>	<u>75,000</u>
001 Travelling Allowance			80,000	200,000	75,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>64,000</u>	<u>39,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	14,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Others			12,000	20,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>210,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	60,000	1,000
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>10,000</u>	<u>20,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
District Labour Office Dir Lower			3,359,000	3,607,000	5,638,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,162,000</u>	<u>4,822,000</u>	<u>5,436,000</u>
A011 TOTAL PAY	11	11	<u>2,552,000</u>	<u>2,350,000</u>	<u>2,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>939,000</u>	<u>931,000</u>	<u>988,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>939,000</u>	<u>931,000</u>	<u>988,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	221,000		233,000
A057 Assistant (BPS-16)	1	1	305,000		321,000
C082 Computer Operator (BPS-16)	1	1	198,000		208,000
L009 Labour Officer (BPS-16)	1	1	215,000		226,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,613,000</u>	<u>1,419,000</u>	<u>1,696,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,613,000</u>	<u>1,419,000</u>	<u>1,696,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	1	1	224,000		236,000
L008 Labour Inspector (BPS-10)	3	3	718,000		754,000
C057 Chowkidar (BPS-03)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	1	1	299,000		314,000
A012 TOTAL ALLOWANCES			<u>1,610,000</u>	<u>2,472,000</u>	<u>2,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,608,000</u>	<u>2,470,000</u>	<u>2,748,000</u>
A01202 House Rent Allowance			184,000	251,000	251,000
A01203 Conveyance Allowance			289,000	278,000	304,000
A01207 Washing Allowance			2,000	27,000	27,000
A01208 Dress Allowance			2,000	27,000	27,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01217 Medical Allowance			162,000	144,000	171,000
A0121T Adhoc Relief Allowance 2013			35,000	34,000	37,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0122M Adhoc Relief Allowance 2016			179,000	157,000	188,000
A0122Y Ad-hoc Relief Allowance 2017			242,000	235,000	255,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
A01239 Special allowance				273,000	
A0123G Ad-hoc Relief Allowance-2018			242,000	235,000	255,000
A0123P Ad-hoc Relief Allowance 2019			242,000	235,000	255,000
A0124F Adhoc Relief Allowance-2021				235,000	235,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					402,000
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>624,000</u>	<u>781,000</u>	<u>671,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>45,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	40,000	30,000
A033 TOTAL UTILITIES			<u>133,000</u>	<u>169,000</u>	<u>170,000</u>
A03301 Gas			6,000	6,000	6,000
A03302 Water			6,000	13,000	13,000
A03303 Electricity			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			120,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Building			380,000	380,000	380,000
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>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
001 Travelling Allowance			50,000	150,000	55,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>37,000</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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	14,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>151,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	70,000	1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
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>10,000</u>	<u>10,000</u>	<u>12,000</u>
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>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
District Labour Office D I Khan			5,699,000	5,766,000	8,122,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7030 Assistant Program Officer Worker Education Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,066,000</u>	<u>3,696,000</u>	<u>2,880,000</u>
A011 TOTAL PAY	9	9	<u>939,000</u>	<u>1,797,000</u>	<u>990,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>18,000</u>	<u>767,000</u>	<u>19,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>18,000</u>	<u>767,000</u>	<u>19,000</u>
A079 Assistant Director (BPS-17)	1	1	18,000		19,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>921,000</u>	<u>1,030,000</u>	<u>971,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>921,000</u>	<u>1,030,000</u>	<u>971,000</u>
S035 Senior Clerk (BPS-14)	1	1	194,000		204,000
S115 Stenographer (BPS-14)	1	1	161,000		170,000
J013 Junior Clerk (BPS-11)	1	1	145,000		153,000
D112 Driver (BPS-06)	1	1	105,000		111,000
C057 Chowkidar (BPS-03)	1	1	78,000		82,000
N005 Naib Qasid (BPS-03)	2	2	154,000		162,000
S224 Sanitary Worker (BPS-03)	1	1	84,000		89,000
A012 TOTAL ALLOWANCES			<u>1,127,000</u>	<u>1,899,000</u>	<u>1,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>	<u>1,873,000</u>	<u>1,886,000</u>
A01202 House Rent Allowance			141,000	258,000	258,000
A01203 Conveyance Allowance			186,000	180,000	196,000
A01207 Washing Allowance			4,000	52,000	52,000
A01208 Dress Allowance			4,000	52,000	52,000
A0120D Integrated Allowance			11,000	30,000	30,000
A01217 Medical Allowance			120,000	132,000	126,000
A0121T Adhoc Relief Allowance 2013			19,000	26,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	18,000	14,000
A0122M Adhoc Releif Allowance 2016			98,000	123,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			134,000	180,000	141,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7030 Assistant Program Officer Worker Education Haripur					
A01236 Deputation Allowance			144,000	1,000	152,000
A01239 Special allowance				170,000	
A0123G Ad-hoc Relief Allowance-2018			134,000	180,000	141,000
A0123P Ad-hoc Relief Allowance 2019			117,000	141,000	123,000
A0124F Adhoc Relief Allowance-2021				180,000	180,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>26,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>2,000</u>
001 Medical Charges			1,000	25,000	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>558,000</u>	<u>899,000</u>	<u>676,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>58,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			30,000	50,000	30,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>86,000</u>	<u>86,000</u>
A03301 Gas			15,000	20,000	20,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>16,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			16,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>304,000</u>	<u>355,000</u>	<u>355,000</u>
A03402 Rent for Office Building			304,000	355,000	355,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>225,000</u>	<u>156,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
HR7030	Assistant Program Officer Worker Education Haripur				
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>75,000</u>
001	Travelling Allowance		80,000	150,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	60,000	75,000
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>34,000</u>	<u>175,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001	Stationery		10,000	30,000	11,000
A03902	Printing and Publication		<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
001	Printing and publication		1,000	40,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001	Advertising and Publicity		1,000	30,000	2,000
A03919	Payments to Other for Service Rendered		<u>12,000</u>	<u>50,000</u>	<u>14,000</u>
001	Payments to Others for Service Rendered		12,000	50,000	14,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	25,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,000</u>	<u>8,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,000</u>	<u>8,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	1,000	8,000
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>3,000</u>	<u>210,000</u>	<u>3,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7030 Assistant Program Officer Worker Education Haripur					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	70,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>80,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			40,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000

**NC21037 (030)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
HR7030	Assistant Program Officer Worker Education Haripur				
Assistant Program Officer Worker Education Haripur			3,582,000	4,887,000	4,810,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,177,000</u>	<u>10,643,000</u>	<u>11,816,000</u>
A011 TOTAL PAY	17	17	<u>5,562,000</u>	<u>5,310,000</u>	<u>5,846,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,909,000</u>	<u>3,927,000</u>	<u>4,108,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,909,000</u>	<u>3,927,000</u>	<u>4,108,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	966,000		1,015,000
I064 Inspector of Factories (Tech) (BPS-17)	1	1	422,000		444,000
S166 Superintendent (BPS-17)	1	1	638,000		670,000
A057 Assistant (BPS-16)	1	1	517,000		543,000
C082 Computer Operator (BPS-16)	2	2	587,000		617,000
L009 Labour Officer (BPS-16)	1	1	397,000		417,000
L149 Labour Officer (Female) (BPS-16)	1	1	382,000		402,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,653,000</u>	<u>1,383,000</u>	<u>1,738,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,653,000</u>	<u>1,383,000</u>	<u>1,738,000</u>
S035 Senior Clerk (BPS-14)	1	1	356,000		374,000
A113 Assistant Labour Officer (BPS-12)	1	1	334,000		351,000
L008 Labour Inspector (BPS-10)	3	3	478,000		502,000
C057 Chowkidar (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	3	3	364,000		383,000
A012 TOTAL ALLOWANCES			<u>3,615,000</u>	<u>5,333,000</u>	<u>5,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,587,000</u>	<u>5,224,000</u>	<u>5,939,000</u>
A01202 House Rent Allowance			448,000	667,000	667,000
A01203 Conveyance Allowance			586,000	536,000	616,000
A01207 Washing Allowance			2,000	52,000	52,000
A01208 Dress Allowance			2,000	52,000	52,000
A0120D Integrated Allowance			16,000	30,000	30,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A01217 Medical Allowance			288,000	288,000	303,000
A0121T Adhoc Relief Allowance 2013			86,000	82,000	91,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	56,000	63,000
A0122M Adhoc Relief Allowance 2016			380,000	380,000	399,000
A0122Y Ad-hoc Relief Allowance 2017			525,000	531,000	552,000
A01236 Deputation Allowance			224,000	1,000	236,000
A01239 Special allowance				567,000	
A0123G Ad-hoc Relief Allowance-2018			525,000	531,000	552,000
A0123P Ad-hoc Relief Allowance 2019			427,000	452,000	449,000
A0124F Adhoc Relief Allowance-2021				531,000	531,000
A0124H Special Allowance-2021				400,000	400,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					877,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>109,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>27,000</u>	<u>108,000</u>	<u>29,000</u>
001 Medical Charges			27,000	108,000	29,000
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>275,000</u>	<u>809,000</u>	<u>394,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>70,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	20,000	6,000
A03202 Telephone and Trunk Call			40,000	50,000	44,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>130,000</u>	<u>131,000</u>
A03301 Gas			25,000	50,000	50,000
A03303 Electricity			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			20,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000		1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>475,000</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>350,000</u>	<u>88,000</u>
001 Travelling Allowance			80,000	350,000	88,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	100,000	75,000
A03808 Conveyance Charges			<u>5,000</u>	<u>25,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	25,000	6,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>134,000</u>	<u>44,000</u>
A03901 Stationery			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001 Stationery			20,000	70,000	22,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>24,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			6,000	24,000	7,000
A03970 Others			<u>8,000</u>	<u>30,000</u>	<u>9,000</u>
001 Others			8,000	30,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>140,000</u>	<u>2,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>90,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			10,000	50,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	20,000	7,000
Office of Deputy Director Labour Haripur			10,376,000	11,684,000	14,236,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,974,000</u>	<u>1,879,000</u>	<u>2,573,000</u>
A011 TOTAL PAY	5	5	<u>1,208,000</u>	<u>877,000</u>	<u>1,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>537,000</u>	<u>458,000</u>	<u>565,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>537,000</u>	<u>458,000</u>	<u>565,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	198,000		208,000
A057 Assistant (BPS-16)	1	1	213,000		224,000
C082 Computer Operator (BPS-16)	1	1	126,000		133,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>671,000</u>	<u>419,000</u>	<u>706,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>671,000</u>	<u>419,000</u>	<u>706,000</u>
L008 Labour Inspector (BPS-10)	1	1	490,000		515,000
N005 Naib Qasid (BPS-03)	1	1	181,000		191,000
A012 TOTAL ALLOWANCES			<u>766,000</u>	<u>1,002,000</u>	<u>1,302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>764,000</u>	<u>1,000,000</u>	<u>1,298,000</u>
A01202 House Rent Allowance			77,000	109,000	109,000
A01203 Conveyance Allowance			144,000	116,000	152,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			5,000	8,000	8,000
A01217 Medical Allowance			72,000	54,000	76,000
A0121T Adhoc Relief Allowance 2013			19,000	13,000	20,000
A01226 Computer Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015			15,000	10,000	16,000
A0122M Adhoc Relief Allowance 2016			84,000	58,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			119,000	88,000	125,000
A01239 Special allowance				102,000	
A0123G Ad-hoc Relief Allowance-2018			119,000	88,000	125,000
A0123P Ad-hoc Relief Allowance 2019			110,000	83,000	116,000
A0124F Adhoc Relief Allowance-2021				90,000	90,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					191,000
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>191,000</u>	<u>390,000</u>	<u>209,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>16,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			6,000	6,000	7,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>22,000</u>	<u>23,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			8,000	20,000	20,000
A03303 Electricity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			15,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>166,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>75,000</u>
001 Travelling Allowance			70,000	120,000	75,000
A03806 Transportation of Goods				1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	15,000	6,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A039 TOTAL GENERAL			<u>79,000</u>	<u>186,000</u>	<u>90,000</u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>18,000</u>
001 Stationery			16,000	30,000	18,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
001 Printing and publication			1,000	40,000	2,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	50,000	28,000
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			16,000	36,000	18,000
A03970 Others			<u>16,000</u>	<u>25,000</u>	<u>18,000</u>
001 Others			16,000	25,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>151,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK7143	District Labour Office Karak				
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>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>40,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	15,000	6,000
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
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A13701	Hardware		5,000	10,000	6,000
A13702	Software		5,000	5,000	6,000
District Labour Office Karak			3,088,000	2,462,000	4,809,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,438,000</u>	<u>3,985,000</u>	<u>5,591,000</u>
A011 TOTAL PAY	13	13	<u>2,629,000</u>	<u>1,812,000</u>	<u>2,765,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>756,000</u>	<u>728,000</u>	<u>795,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>756,000</u>	<u>728,000</u>	<u>795,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	199,000		209,000
A057 Assistant (BPS-16)	1	1	263,000		277,000
L009 Labour Officer (BPS-16)	1	1	294,000		309,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,873,000</u>	<u>1,084,000</u>	<u>1,970,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,873,000</u>	<u>1,084,000</u>	<u>1,970,000</u>
S035 Senior Clerk (BPS-14)	2	2	342,000		360,000
S115 Stenographer (BPS-14)	1	1	497,000		522,000
J013 Junior Clerk (BPS-11)	1	1	145,000		153,000
L008 Labour Inspector (BPS-10)	2	2	328,000		345,000
C057 Chowkidar (BPS-03)	1	1	105,000		111,000
N005 Naib Qasid (BPS-03)	3	3	456,000		479,000
A012 TOTAL ALLOWANCES			<u>1,809,000</u>	<u>2,173,000</u>	<u>2,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,807,000</u>	<u>2,171,000</u>	<u>2,822,000</u>
A01202 House Rent Allowance			284,000	310,000	310,000
A01203 Conveyance Allowance			335,000	271,000	352,000
A01207 Washing Allowance			2,000	52,000	52,000
A01208 Dress Allowance			2,000	52,000	52,000
A0120D Integrated Allowance			16,000	29,000	29,000
A01217 Medical Allowance			192,000	147,000	202,000
A0121T Adhoc Relief Allowance 2013			38,000	25,000	40,000
A0122C Adhoc Relief Allowance - 2015			26,000	16,000	28,000
A0122M Adhoc Relief Allowance 2016			174,000	125,000	183,000
A0122Y Ad-hoc Relief Allowance 2017			243,000	181,000	256,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A01239 Special allowance				212,000	
A0123G Ad-hoc Relief Allowance-2018			243,000	181,000	256,000
A0123P Ad-hoc Relief Allowance 2019			222,000	159,000	234,000
A0124F Adhoc Relief Allowance-2021				181,000	181,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					415,000
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>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>693,000</u>	<u>1,019,000</u>	<u>774,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>80,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			4,000	20,000	5,000
A03202 Telephone and Trunk Call			23,000	60,000	26,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>109,000</u>	<u>110,000</u>
A03301 Gas			18,000	16,000	16,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
001 Electricity			87,000	87,000	87,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>516,000</u>	<u>516,000</u>
A03402 Rent for Office Building			450,000	516,000	516,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>250,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	200,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				30,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>64,000</u>	<u>34,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	14,000
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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>1,000</u>	<u>125,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>95,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A09601 Plant and Machinery			<u>1,000</u>	<u>95,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	95,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	
A09701 Furniture and fixtures				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
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>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	15,000	6,000
District Labour Office Kohat			6,042,000	5,151,000	8,378,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
LK7027 District Labour Office Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,602,000</u>	<u>1,491,000</u>	<u>2,003,000</u>
A011 TOTAL PAY	5	5	<u>910,000</u>	<u>692,000</u>	<u>958,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>	<u>1,000</u>	<u>239,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>1,000</u>	<u>239,000</u>
L009 Labour Officer (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>683,000</u>	<u>691,000</u>	<u>719,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>683,000</u>	<u>691,000</u>	<u>719,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
L008 Labour Inspector (BPS-10)	1	1	268,000		282,000
N005 Naib Qasid (BPS-03)	1	1	104,000		110,000
A012 TOTAL ALLOWANCES			<u>692,000</u>	<u>799,000</u>	<u>1,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>690,000</u>	<u>797,000</u>	<u>1,041,000</u>
A01202 House Rent Allowance			118,000	95,000	95,000
A01203 Conveyance Allowance			111,000	79,000	117,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			5,000	7,000	7,000
A01217 Medical Allowance			90,000	54,000	95,000
A0121T Adhoc Relief Allowance 2013			7,000	13,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	9,000	6,000
A0122M Adhoc Relief Allowance 2016			81,000	47,000	86,000
A0122Y Ad-hoc Relief Allowance 2017			91,000	69,000	96,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			91,000	69,000	96,000
A0123P Ad-hoc Relief Allowance 2019			91,000	69,000	96,000
A0124F Adhoc Relief Allowance-2021				69,000	69,000
A0124H Special Allowance-2021				50,000	50,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
LK7027 District Labour Office Lakki Marwat					
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					144,000
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>18,000</u>	<u>221,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATIONS				<u>1,000</u>	<u>4,000</u>
A03201 Postage and Telegraph				1,000	4,000
A034 TOTAL OCCUPANCY COSTS				<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building				150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
001 Travelling Allowance			13,000	50,000	15,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Stationery			5,000	10,000	6,000
A03970 Others				<u>10,000</u>	
001 Others				10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041 TOTAL PENSION				<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R				1,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
LK7027 District Labour Office Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,000	
A09 TOTAL PHYSICAL ASSETS				<u>210,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	<u>1,000</u>
A09201 Hardware				<u>70,000</u>	<u>1,000</u>
001 Hardware				70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery				70,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture				70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>70,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>70,000</u>	<u>1,000</u>
001 Machinery and Equipment				70,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
LK7027	District Labour Office Lakki Marwat				
A13201 Furniture and Fixture				50,000	1,000
District Labour Office Lakki Marwat			1,620,000	2,044,000	2,183,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,719,000</u>	<u>2,947,000</u>	<u>3,583,000</u>
A011 TOTAL PAY	8	8	<u>1,644,000</u>	<u>1,311,000</u>	<u>1,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>13,000</u>	<u>329,000</u>	<u>14,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>13,000</u>	<u>329,000</u>	<u>14,000</u>
L009 Labour Officer (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,631,000</u>	<u>982,000</u>	<u>1,715,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,631,000</u>	<u>982,000</u>	<u>1,715,000</u>
S035 Senior Clerk (BPS-14)	1	1	381,000		401,000
J013 Junior Clerk (BPS-11)	1	1	315,000		331,000
L008 Labour Inspector (BPS-10)	2	2	455,000		478,000
C057 Chowkidar (BPS-03)	1	1	203,000		214,000
N005 Naib Qasid (BPS-03)	2	2	277,000		291,000
A012 TOTAL ALLOWANCES			<u>1,075,000</u>	<u>1,636,000</u>	<u>1,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,073,000</u>	<u>1,634,000</u>	<u>1,850,000</u>
A01202 House Rent Allowance			147,000	229,000	229,000
A01203 Conveyance Allowance			189,000	210,000	199,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance			2,000	39,000	39,000
A0120D Integrated Allowance			11,000	23,000	23,000
A01217 Medical Allowance			125,000	123,000	132,000
A0121T Adhoc Relief Allowance 2013			16,000	11,000	17,000
A0122C Adhoc Relief Allowance - 2015			11,000	8,000	12,000
A0122M Adhoc Relief Allowance 2016			114,000	87,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			152,000	131,000	160,000
A01239 Special allowance				171,000	
A0123G Ad-hoc Relief Allowance-2018			152,000	131,000	160,000
A0123P Ad-hoc Relief Allowance 2019			152,000	131,000	160,000
A0124F Adhoc Relief Allowance-2021				131,000	131,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A0124H Special Allowance-2021				120,000	120,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					259,000
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>249,000</u>	<u>323,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>20,000</u>	<u>20,000</u>
A03302 Water			2,000	4,000	4,000
A03303 Electricity			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			20,000	15,000	15,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03402 Rent for Office Building			148,000	148,000	148,000
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>24,000</u>	<u>51,000</u>	<u>27,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			10,000	15,000	11,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			8,000	20,000	9,000
A03970 Others			<u>6,000</u>	<u>16,000</u>	<u>7,000</u>
001 Others			6,000	16,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>100,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
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>10,000</u>	<u>18,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
001 Machinery and Equipment			5,000	8,000	6,000
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
District Labour Officer Mansehra			3,880,000	3,390,000	5,852,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MD7128 District Labour Office Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,310,000</u>	<u>932,000</u>	<u>2,668,000</u>
A011 TOTAL PAY	7	7	<u>1,270,000</u>	<u>391,000</u>	<u>1,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>1,000</u>	<u>623,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>1,000</u>	<u>623,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>678,000</u>	<u>390,000</u>	<u>713,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>678,000</u>	<u>390,000</u>	<u>713,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
L008 Labour Inspector (BPS-10)	1	1	135,000		142,000
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>1,040,000</u>	<u>541,000</u>	<u>1,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,038,000</u>	<u>539,000</u>	<u>1,328,000</u>
A01202 House Rent Allowance			189,000	60,000	60,000
A01203 Conveyance Allowance			155,000	45,000	163,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			126,000	37,000	133,000
A0121T Adhoc Relief Allowance 2013			4,000	7,000	5,000
A0122C Adhoc Relief Allowance - 2015			3,000	5,000	4,000
A0122M Adhoc Relief Allowance 2016			132,000	27,000	139,000
A0122Y Ad-hoc Relief Allowance 2017			139,000	39,000	146,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>24,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	24,000	13,000
A01239 Special allowance				45,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MD7128 District Labour Office Malakand					
A0123G Ad-hoc Relief Allowance-2018			139,000	39,000	146,000
A0123P Ad-hoc Relief Allowance 2019			139,000	39,000	146,000
A0124F Adhoc Relief Allowance-2021				38,000	38,000
A0124H Special Allowance-2021				50,000	50,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					201,000
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>30,000</u>	<u>37,000</u>	<u>35,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
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>15,000</u>	<u>15,000</u>	<u>17,000</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
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>16,000</u>	<u>12,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Stationery			6,000	6,000	7,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			4,000	10,000	5,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MD7128 District Labour Office Malakand					
A09 TOTAL PHYSICAL ASSETS				<u>170,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	<u>1,000</u>
A09201 Hardware				<u>70,000</u>	<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
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>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	6,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MD7128	District Labour Office Malakand				
District Labour Office Malakand			2,355,000	1,154,000	2,724,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,056,000</u>	<u>8,036,000</u>	<u>7,842,000</u>
A011 TOTAL PAY	16	16	<u>3,730,000</u>	<u>3,968,000</u>	<u>3,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>587,000</u>	<u>1,710,000</u>	<u>617,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>587,000</u>	<u>1,710,000</u>	<u>617,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	220,000		231,000
A057 Assistant (BPS-16)	1	1	100,000		105,000
C082 Computer Operator (BPS-16)	1	1	95,000		100,000
L009 Labour Officer (BPS-16)	1	1	172,000		181,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,143,000</u>	<u>2,258,000</u>	<u>3,303,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,143,000</u>	<u>2,258,000</u>	<u>3,303,000</u>
S035 Senior Clerk (BPS-14)	2	2	864,000		908,000
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	2	2	490,000		515,000
L008 Labour Inspector (BPS-10)	2	2	735,000		772,000
C057 Chowkidar (BPS-03)	1	1	186,000		196,000
N005 Naib Qasid (BPS-03)	4	4	708,000		744,000
A012 TOTAL ALLOWANCES			<u>2,326,000</u>	<u>4,068,000</u>	<u>3,922,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,324,000</u>	<u>4,066,000</u>	<u>3,918,000</u>
A01202 House Rent Allowance			331,000	568,000	568,000
A01203 Conveyance Allowance			401,000	524,000	422,000
A01207 Washing Allowance			4,000	53,000	53,000
A01208 Dress Allowance			4,000	53,000	53,000
A0120D Integrated Allowance			10,000	30,000	30,000
A01217 Medical Allowance			244,000	262,000	257,000
A0121T Adhoc Relief Allowance 2013			57,000	66,000	60,000
A01226 Computer Allowance			9,000	1,000	10,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MR7035	District Labour Office Mardan				
A0122C	Adhoc Relief Allowance - 2015		40,000	46,000	42,000
A0122M	Adhoc Relief Allowance 2016		255,000	263,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017		323,000	395,000	340,000
A01239	Special allowance			491,000	
A0123G	Ad-hoc Relief Allowance-2018		323,000	397,000	340,000
A0123P	Ad-hoc Relief Allowance 2019		323,000	370,000	340,000
A0124F	Adhoc Relief Allowance-2021			397,000	397,000
A0124H	Special Allowance-2021			100,000	100,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				588,000
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>598,000</u>	<u>1,102,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>68,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		4,000	8,000	5,000
A03202	Telephone and Trunk Call		40,000	60,000	44,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>160,000</u>	<u>161,000</u>
A03301	Gas			40,000	40,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>317,000</u>	<u>660,000</u>	<u>660,000</u>
A03402	Rent for Office Building		317,000	660,000	660,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>160,000</u>	<u>83,000</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
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>41,000</u>	<u>54,000</u>	<u>47,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>14,000</u>
001 Stationery			12,000	15,000	14,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	24,000	20,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>13,000</u>
001 Others			11,000	15,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,020,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,020,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,020,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</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>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>220,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	
A09201 Hardware				70,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	15,000	6,000
District Labour Office Mardan			7,566,000	11,613,000	10,856,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,820,000</u>	<u>5,237,000</u>	<u>5,066,000</u>
A011 TOTAL PAY	13	13	<u>2,099,000</u>	<u>2,397,000</u>	<u>2,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>309,000</u>	<u>773,000</u>	<u>326,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>309,000</u>	<u>773,000</u>	<u>326,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	137,000		144,000
A057 Assistant (BPS-16)	1	1	56,000		59,000
C082 Computer Operator (BPS-16)	1	1	61,000		65,000
L149 Labour Officer (Female) (BPS-16)	1	1	55,000		58,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,790,000</u>	<u>1,624,000</u>	<u>1,882,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,790,000</u>	<u>1,624,000</u>	<u>1,882,000</u>
S115 Stenographer (BPS-14)	1	1	299,000		314,000
J013 Junior Clerk (BPS-11)	2	2	566,000		595,000
L008 Labour Inspector (BPS-10)	2	2	365,000		384,000
C057 Chowkidar (BPS-03)	1	1	156,000		164,000
N005 Naib Qasid (BPS-03)	3	3	404,000		425,000
A012 TOTAL ALLOWANCES			<u>1,721,000</u>	<u>2,840,000</u>	<u>2,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,670,000</u>	<u>2,838,000</u>	<u>2,803,000</u>
A01202 House Rent Allowance			216,000	390,000	390,000
A01203 Conveyance Allowance			296,000	361,000	311,000
A01207 Washing Allowance			2,000	51,000	51,000
A01208 Dress Allowance			2,000	51,000	51,000
A0120D Integrated Allowance			16,000	29,000	29,000
A01216 Qualification Allowance				1,000	1,000
A01217 Medical Allowance			173,000	202,000	182,000
A0121T Adhoc Relief Allowance 2013			34,000	31,000	36,000
A0122C Adhoc Relief Allowance - 2015			24,000	23,000	26,000
A0122M Adhoc Relief Allowance 2016			148,000	164,000	156,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
A0122Y Ad-hoc Relief Allowance 2017			213,000	239,000	224,000
A01236 Deputation Allowance			96,000	1,000	101,000
A01239 Special allowance				325,000	
A0123G Ad-hoc Relief Allowance-2018			213,000	240,000	224,000
A0123P Ad-hoc Relief Allowance 2019			207,000	240,000	218,000
A0124F Adhoc Relief Allowance-2021				240,000	240,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					331,000
A01270 Other			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
001 Others			30,000	50,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Medical Charges			50,000	1,000	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>900,000</u>	<u>949,000</u>	<u>807,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>55,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	15,000	5,000
A03202 Telephone and Trunk Call			20,000	40,000	30,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>110,000</u>	<u>111,000</u>
A03301 Gas			40,000	50,000	50,000
A03303 Electricity			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			35,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>540,000</u>	<u>540,000</u>
A03402 Rent for Office Building			690,000	540,000	540,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			75,000	175,000	83,000
A03805 Travelling Allowance			70,000	150,000	77,000
001 Travelling Allowance			70,000	150,000	77,000
A03808 Conveyance Charges			5,000	25,000	6,000
001 Conveyance Charges			5,000	25,000	6,000
A039 TOTAL GENERAL			35,000	69,000	38,000
A03901 Stationery			15,000	30,000	15,000
001 Stationery			15,000	30,000	15,000
A03919 Payments to Other for Service Rendered			12,000	24,000	14,000
001 Payments to Others for Service Rendered			12,000	24,000	14,000
A03970 Others			8,000	15,000	9,000
001 Others			8,000	15,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	1,000	800,000
A041 TOTAL PENSION			300,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			500,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			3,000	480,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	80,000	1,000
A09201 Hardware			1,000	80,000	1,000
001 Hardware			1,000	80,000	1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
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>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>17,000</u>	<u>55,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
District Labour Office Nowshera			5,540,000	6,723,000	7,892,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5482	Secretary Labour Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,557,000</u>	<u>42,595,000</u>	<u>46,691,000</u>
A011	TOTAL PAY				<u>16,280,000</u>	<u>13,990,000</u>	<u>17,106,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,460,000</u>	<u>9,570,000</u>	<u>12,041,000</u>
A01101	Total Basic Pay Of Officer				<u>11,352,000</u>	<u>9,415,000</u>	<u>11,926,000</u>
S014	Secretary	(BPS-20)	1	1	1,496,000		1,571,000
A018	Additional Secretary	(BPS-19)	1	1	1,074,000		1,128,000
D052	Deputy Secretary	(BPS-18)	1	1	961,000		1,010,000
A796	Assistant Director IT	(BPS-17)	1	1	365,000		384,000
P038	Planning Officer	(BPS-17)	1	1	365,000		384,000
P075	Private Secretary	(BPS-17)	1	1	793,000		833,000
R032	Research Officer	(BPS-17)	1	1	511,000		537,000
S022	Section Officer	(BPS-17)	3	3	1,601,000		1,682,000
S166	Superintendent	(BPS-17)	2	2	1,139,000		1,196,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	412,000		433,000
A057	Assistant	(BPS-16)	5	5	1,401,000		1,472,000
C082	Computer Operator	(BPS-16)	2	2	454,000		477,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	780,000		819,000
A01102	Personal pay				49,000	103,000	52,000
A01103	Special Pay				27,000	28,000	29,000
A01105	Qualification Pay				32,000	24,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,820,000</u>	<u>4,420,000</u>	<u>5,065,000</u>
A01151	Total Basic Pay Other Staff				<u>4,820,000</u>	<u>4,420,000</u>	<u>5,065,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	781,000		821,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		203,000
J013	Junior Clerk	(BPS-11)	7	7	1,060,000		1,113,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
D482 Driver cum Supervisor (BPS-08)	1	1	279,000		293,000
S396 Senior Driver (BPS-07)	1	1	158,000		166,000
D112 Driver (BPS-06)	1	1	113,000		119,000
D006 Daftari (BPS-04)	3	3	342,000		360,000
Q004 Qasid (BPS-04)	1	1	195,000		205,000
C057 Chowkidar (BPS-03)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	10	10	1,360,000		1,428,000
S162 Sweeper (BPS-03)	1	1	168,000		177,000
A012 TOTAL ALLOWANCES			<u>22,277,000</u>	<u>28,605,000</u>	<u>29,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,166,000</u>	<u>28,170,000</u>	<u>29,317,000</u>
A01201 Senior Post Allowance			61,000	16,000	65,000
A01202 House Rent Allowance			1,188,000	2,550,000	2,550,000
A01203 Conveyance Allowance			1,749,000	1,210,000	1,837,000
A01207 Washing Allowance			9,000	162,000	162,000
A01208 Dress Allowance			4,000	159,000	159,000
A0120D Integrated Allowance			61,000	92,000	92,000
A0120E Housing Subsidy Allowance			353,000	28,000	371,000
A0120N Special allowances @ 30% of basic pay for Secretar			432,000	1,000	454,000
A01216 Qualification Allowance			8,000	1,000	9,000
A01217 Medical Allowance			987,000	764,000	1,037,000
A0121T Adhoc Relief Allowance 2013			243,000	224,000	256,000
A01224 Entertainment Allowance			173,000	8,000	182,000
A01226 Computer Allowance				8,000	8,000
A01228 Orderly Allowance			174,000	168,000	183,000
A0122C Adhoc Relief Allowance - 2015			164,000	157,000	173,000
A0122M Adhoc RelEIF Allowance 2016			1,217,000	940,000	1,278,000
A0122N Special Conveyance Allowance to Disbaled Employees			3,000	36,000	4,000
A0122Y Ad-hoc Relief Allowance 2017			1,632,000	1,401,000	1,714,000
A01233 Unattractive Area Allowance				<u>5,000</u>	<u>5,000</u>
001 Unattractive Area Allowance					5,000
A01238 Charge allowance				70,000	70,000
A01239 Special allowance				757,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,024,000	9,046,000	5,276,000
A0123G Ad-hoc Relief Allowance-2018			1,632,000	1,401,000	1,714,000
A0123P Ad-hoc Relief Allowance 2019			874,000	688,000	918,000
A0123U Planning Performance Allowance			137,000	547,000	144,000
A0123V Secretariat Performance Allowance			5,725,000	5,661,000	6,012,000
A0124I Utility allowance for electricity			246,000	240,000	259,000
A0124F Adhoc Relief Allowance-2021				1,313,000	1,313,000
A0124G IT Professional Allowance				300,000	300,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					2,548,000
A01250 Incentive Allowance			<u>70,000</u>	<u>67,000</u>	<u>74,000</u>
001 Incentive Allowance			70,000	67,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>435,000</u>	<u>268,000</u>
A01271 Overtime Allowance			40,000	48,000	42,000
A01273 Honoraria				<u>1,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>71,000</u>	<u>236,000</u>	<u>75,000</u>
001 Medical Charges			71,000	236,000	75,000
A01278 Leave Salary				<u>150,000</u>	<u>150,000</u>
001 Leave Salary				150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>2,926,000</u>	<u>1,049,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>576,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	26,000	7,000
A03202 Telephone and Trunk Call			35,000	550,000	39,000
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

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>687,000</u>	<u>1,716,000</u>	<u>772,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	600,000	165,000
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>431,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			431,000	1,000,000	500,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	15,000	6,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>630,000</u>	<u>227,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	30,000	11,000
A03906 Uniforms and Protective Clothing			6,000	150,000	7,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	50,000	2,000
A03917 Law Charges			1,000	50,000	2,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Others			50,000	150,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	1,100,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR5482	Secretary Labour Department				
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
A06	TOTAL TRANSFERS		<u>2,000</u>	<u>40,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000</u>	<u>40,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts		<u>2,000</u>	<u>40,000</u>	<u>3,000</u>
001	Entertainment & Gifts		2,000	40,000	3,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>5,070,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>220,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>220,000</u>	<u>2,000</u>
001	Hardware		1,000	220,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,200,000</u>	
A09501	Transport			4,200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	400,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	
A09701	Furniture and fixtures			250,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>280,000</u>	<u>187,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Transport			150,000	250,000	165,000
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>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
Secretary Labour Department			41,931,000	52,912,000	50,354,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5861 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,000,000</u>	<u>8,300,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>46,000,000</u>	<u>8,300,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,000,000</u>	<u>8,300,000</u>	<u>1,000</u>
A01270 Other			<u>46,000,000</u>	<u>8,300,000</u>	<u>1,000</u>
086 L.S. for Pay increase			46,000,000	8,300,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>72,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>72,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>72,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			47,000,000	30,000,000	50,000,000
206 Lumpsum at the Disposal of Administrative Department			25,000,000		
Lump Sum Allocation			118,000,000	38,300,000	50,001,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR7041 District Labour Office Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,455,000</u>	<u>39,046,000</u>	<u>15,155,000</u>
A011 TOTAL PAY	27	27	<u>6,847,000</u>	<u>32,268,000</u>	<u>7,194,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,548,000</u>	<u>3,158,000</u>	<u>2,677,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,548,000</u>	<u>3,158,000</u>	<u>2,677,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	875,000		919,000
A057 Assistant (BPS-16)	2	2	665,000		699,000
C082 Computer Operator (BPS-16)	1	1	200,000		210,000
L009 Labour Officer (BPS-16)	2	2	612,000		643,000
L149 Labour Officer (Female) (BPS-16)	1	1	196,000		206,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,299,000</u>	<u>29,110,000</u>	<u>4,517,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,299,000</u>	<u>29,110,000</u>	<u>4,517,000</u>
S035 Senior Clerk (BPS-14)	2	2	682,000		717,000
S115 Stenographer (BPS-14)	1	1	490,000		515,000
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	2	2	357,000		375,000
L008 Labour Inspector (BPS-10)	10	10	1,971,000		2,070,000
C057 Chowkidar (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	3	3	518,000		544,000
A012 TOTAL ALLOWANCES			<u>4,608,000</u>	<u>6,778,000</u>	<u>7,961,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,557,000</u>	<u>6,776,000</u>	<u>7,906,000</u>
A01202 House Rent Allowance			853,000	1,726,000	1,726,000
A01203 Conveyance Allowance			738,000	746,000	775,000
A01207 Washing Allowance			2,000	53,000	53,000
A01208 Dress Allowance			2,000	53,000	53,000
A0120D Integrated Allowance			16,000	31,000	31,000
A01217 Medical Allowance			429,000	393,000	451,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR7041	District Labour Office Peshawar				
A0121T	Adhoc Relief Allowance 2013		87,000	80,000	92,000
A01226	Computer Allowance		9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		61,000	56,000	65,000
A0122M	Adhoc Relief Allowance 2016		487,000	426,000	512,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017		641,000	606,000	674,000
A01239	Special allowance			346,000	
A0123G	Ad-hoc Relief Allowance-2018		641,000	606,000	674,000
A0123P	Ad-hoc Relief Allowance 2019		590,000	555,000	620,000
A0124F	Adhoc Relief Allowance-2021			606,000	606,000
A0124H	Special Allowance-2021			400,000	400,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,079,000
A01270	Other			<u>33,000</u>	<u>33,000</u>
001	Others				33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>2,000</u>	<u>55,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001	Medical Charges		50,000	1,000	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>1,100,000</u>	<u>1,383,000</u>	<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>40,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		4,000	15,000	100,000
A03202	Telephone and Trunk Call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>100,000</u>	<u>101,000</u>
A03303	Electricity		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		120,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000		1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR7041 District Labour Office Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
A03402 Rent for Office Building			756,000	756,000	756,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>311,000</u>	<u>148,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Travelling Allowance			70,000	70,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>200,000</u>	<u>81,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	200,000	81,000
A03808 Conveyance Charges			<u>5,000</u>	<u>40,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	40,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>176,000</u>	<u>65,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			30,000	100,000	33,000
A03905 Newspapers Periodicals and Books			5,000	25,000	6,000
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>12,000</u>	<u>30,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	30,000	14,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR7041	District Labour Office Peshawar				
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>1,000</u>	<u>350,000</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
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>42,000</u>	<u>340,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT				
			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
A13001	Transport		<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001	Transport		30,000	70,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>6,000</u>	<u>250,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>250,000</u>	<u>7,000</u>
001	Machinery and Equipment		6,000	250,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		6,000	20,000	7,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR7041	District Labour Office Peshawar				
District Labour Office Peshawar			13,498,000	41,121,000	18,398,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4300 District Labour Office Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,447,000</u>	<u>868,000</u>	<u>1,588,000</u>
A011 TOTAL PAY	5	5	<u>800,000</u>	<u>800,000</u>	<u>842,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>	<u>227,000</u>	<u>239,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>227,000</u>	<u>239,000</u>
L009 Labour Officer (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>573,000</u>	<u>573,000</u>	<u>603,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>573,000</u>	<u>573,000</u>	<u>603,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
L008 Labour Inspector (BPS-10)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>647,000</u>	<u>68,000</u>	<u>746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>647,000</u>	<u>66,000</u>	<u>744,000</u>
A01202 House Rent Allowance			119,000	1,000	1,000
A01203 Conveyance Allowance			110,000	1,000	116,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance			90,000	1,000	95,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016			82,000	1,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			82,000	1,000	87,000
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance					1,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			82,000	1,000	87,000
A0123P Ad-hoc Relief Allowance 2019			82,000	1,000	87,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SH4300	District Labour Office Shangla				
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			1,000	1,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				126,000
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
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>2,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	
A03201	Postage and Telegraph			1,000	
A03202	Telephone and Trunk Call			1,000	
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	
A03402	Rent for Office Building			1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	
A03670	Others			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	
A03805	Travelling Allowance			1,000	
A03806	Transportation of Goods			1,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SH4300	District Labour Office Shangla				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	
A03808	Conveyance Charges			1,000	
A039	TOTAL GENERAL			<u>3,000</u>	
A03901	Stationery			1,000	
A03919	Payments to Other for Service Rendered			1,000	
A03970	Others			<u>1,000</u>	
001	Others			1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SH4300	District Labour Office Shangla				
A09701	Furniture and fixtures			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</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	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A13701	Hardware			1,000	
District Labour Office Shangla			1,447,000	890,000	1,590,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SU7034 District Labour Office Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,477,000</u>	<u>3,578,000</u>	<u>4,412,000</u>
A011 TOTAL PAY	11	11	<u>2,091,000</u>	<u>1,684,000</u>	<u>2,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>854,000</u>	<u>329,000</u>	<u>899,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>854,000</u>	<u>329,000</u>	<u>899,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	325,000		342,000
A057 Assistant (BPS-16)	1	1	245,000		258,000
C082 Computer Operator (BPS-16)	1	1	155,000		163,000
L149 Labour Officer (Female) (BPS-16)	1	1	129,000		136,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,237,000</u>	<u>1,355,000</u>	<u>1,301,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,237,000</u>	<u>1,355,000</u>	<u>1,301,000</u>
S035 Senior Clerk (BPS-14)	1	1	204,000		215,000
A113 Assistant Labour Officer (BPS-12)	1	1	260,000		273,000
J013 Junior Clerk (BPS-11)	1	1	205,000		216,000
L008 Labour Inspector (BPS-10)	2	2	294,000		309,000
C057 Chowkidar (BPS-03)	1	1	137,000		144,000
N005 Naib Qasid (BPS-03)	1	1	137,000		144,000
A012 TOTAL ALLOWANCES			<u>1,386,000</u>	<u>1,894,000</u>	<u>2,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,384,000</u>	<u>1,892,000</u>	<u>2,208,000</u>
A01202 House Rent Allowance			201,000	256,000	256,000
A01203 Conveyance Allowance			248,000	240,000	261,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance			6,000	15,000	15,000
A01217 Medical Allowance			145,000	126,000	153,000
A0121T Adhoc Relief Allowance 2013			33,000	25,000	35,000
A0122C Adhoc Relief Allowance - 2015			23,000	17,000	25,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SU7034 District Labour Office Swabi					
A0122M Adhoc Relief Allowance 2016			142,000	111,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			204,000	168,000	215,000
A01239 Special allowance				228,000	
A0123G Ad-hoc Relief Allowance-2018			204,000	168,000	215,000
A0123P Ad-hoc Relief Allowance 2019			174,000	168,000	183,000
A0124F Adhoc Relief Allowance-2021				168,000	168,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					330,000
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>273,000</u>	<u>340,000</u>	<u>278,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>65,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			40,000	15,000	30,000
A03202 Telephone and Trunk Call			26,000	50,000	29,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>90,000</u>	<u>91,000</u>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			90,000	90,000	90,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>115,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
001 Travelling Allowance			70,000	100,000	75,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	15,000	6,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SU7034 District Labour Office Swabi					
A039 TOTAL GENERAL			<u>41,000</u>	<u>70,000</u>	<u>47,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			13,000	20,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	30,000	14,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>
001 Others			16,000	20,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>1,000</u>	<u>240,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			1,000	80,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SU7034 District Labour Office Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	15,000	6,000
District Labour Office Swabi			4,661,000	4,195,000	6,705,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,596,000</u>	<u>6,310,000</u>	<u>7,099,000</u>
A011 TOTAL PAY	15	15	<u>3,698,000</u>	<u>3,216,000</u>	<u>3,889,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,050,000</u>	<u>1,540,000</u>	<u>2,155,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,050,000</u>	<u>1,540,000</u>	<u>2,155,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	530,000		557,000
A057 Assistant (BPS-16)	1	1	530,000		557,000
C082 Computer Operator (BPS-16)	1	1	388,000		408,000
L009 Labour Officer (BPS-16)	1	1	305,000		321,000
L149 Labour Officer (Female) (BPS-16)	1	1	297,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,648,000</u>	<u>1,676,000</u>	<u>1,734,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,648,000</u>	<u>1,676,000</u>	<u>1,734,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		265,000
S115 Stenographer (BPS-14)	1	1	220,000		231,000
A113 Assistant Labour Officer (BPS-12)	1	1	126,000		133,000
J013 Junior Clerk (BPS-11)	1	1	187,000		197,000
L008 Labour Inspector (BPS-10)	3	3	519,000		545,000
C057 Chowkidar (BPS-03)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	2	2	181,000		191,000
A012 TOTAL ALLOWANCES			<u>1,898,000</u>	<u>3,094,000</u>	<u>3,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,896,000</u>	<u>3,092,000</u>	<u>3,206,000</u>
A01202 House Rent Allowance			220,000	315,000	315,000
A01203 Conveyance Allowance			283,000	288,000	298,000
A01207 Washing Allowance			2,000	38,000	38,000
A01208 Dress Allowance			2,000	39,000	39,000
A0120D Integrated Allowance			11,000	23,000	23,000
A01217 Medical Allowance			186,000	207,000	196,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A0121T Adhoc Relief Allowance 2013			38,000	44,000	40,000
A01226 Computer Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			26,000	30,000	28,000
A0122M Adhoc Relief Allowance 2016			205,000	226,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			277,000	322,000	291,000
A01233 Unattractive Area Allowance			<u>137,000</u>	<u>143,000</u>	<u>144,000</u>
001 Unattractive Area Allowance			137,000	143,000	144,000
A01239 Special allowance				313,000	
A0123G Ad-hoc Relief Allowance-2018			277,000	322,000	291,000
A0123P Ad-hoc Relief Allowance 2019			232,000	322,000	244,000
A0124F Adhoc Relief Allowance-2021				309,000	309,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					583,000
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>299,000</u>	<u>1,629,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>110,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>60,000</u>	<u>61,000</u>
A03303 Electricity			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			80,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,200,000	1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			76,000	210,000	82,000
A03805 Travelling Allowance			70,000	100,000	75,000
001 Travelling Allowance			70,000	100,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	100,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	1,000
A03808 Conveyance Charges			5,000	10,000	6,000
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			37,000	49,000	41,000
A03901 Stationery			10,000	10,000	10,000
001 Stationery			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			12,000	24,000	14,000
001 Payments to Others for Service Rendered			12,000	24,000	14,000
A03970 Others			15,000	15,000	17,000
001 Others			15,000	15,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	1,000	800,000
A041 TOTAL PENSION			300,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			2,000	210,000	3,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A092 TOTAL COMPUTER EQUIPMENT				70,000	1,000
A09201 Hardware				70,000	1,000
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	70,000	1,000
A09601 Plant and Machinery			1,000	70,000	1,000
001 Plant and Machinery			1,000	70,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	70,000	1,000
A09701 Furniture and fixtures			1,000	70,000	1,000
001 Furniture & Fixture			1,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			45,000	140,000	51,000
A130 TOTAL TRANSPORT			30,000	70,000	33,000
A13001 Transport			30,000	70,000	33,000
001 Transport			30,000	70,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	30,000	6,000
A13101 Machinery and Equipment			5,000	30,000	6,000
001 Machinery and Equipment			5,000	30,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	30,000	6,000
A13201 Furniture and Fixture			5,000	30,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			5,000	10,000	6,000
A13701 Hardware			5,000	10,000	6,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
District Labour Office Swat			6,842,000	8,291,000	9,453,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TG4070 District Labour Office Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,275,000</u>	<u>1,405,000</u>	<u>2,750,000</u>
A011 TOTAL PAY	7	7	<u>1,281,000</u>	<u>634,000</u>	<u>1,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>318,000</u>	<u>623,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>318,000</u>	<u>623,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>316,000</u>	<u>725,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>316,000</u>	<u>725,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
L008 Labour Inspector (BPS-10)	1	1	146,000		154,000
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>994,000</u>	<u>771,000</u>	<u>1,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>994,000</u>	<u>771,000</u>	<u>1,402,000</u>
A01202 House Rent Allowance			190,000	73,000	73,000
A01203 Conveyance Allowance			154,000	80,000	162,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				13,000	13,000
A01217 Medical Allowance			126,000	31,000	133,000
A0121T Adhoc Relief Allowance 2013				12,000	12,000
A0122C Adhoc Relief Allowance - 2015				8,000	8,000
A0122M Adhoc Relief Allowance 2016			131,000	41,000	138,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	63,000	138,000
A01233 Unattractive Area Allowance				<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance					60,000
A01239 Special allowance				77,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TG4070 District Labour Office Tor Ghar					
A0123G Ad-hoc Relief Allowance-2018			131,000	63,000	138,000
A0123P Ad-hoc Relief Allowance 2019			131,000	63,000	138,000
A0124F Adhoc Relief Allowance-2021				63,000	63,000
A0124H Special Allowance-2021				50,000	50,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					202,000
A03 TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>30,000</u>
A032 TOTAL COMMUNICATIONS				<u>4,000</u>	<u>3,000</u>
A03201 Postage and Telegraph				4,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>31,000</u>	<u>16,000</u>
A03805 Travelling Allowance				<u>30,000</u>	<u>15,000</u>
001 Travelling Allowance					15,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>11,000</u>
A03901 Stationery				<u>5,000</u>	<u>10,000</u>
001 Stationery					10,000
A03970 Others				<u>5,000</u>	<u>1,000</u>
001 Others				5,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TG4070 District Labour Office Tor Ghar					
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701 Hardware				1,000	1,000
District Labour Office Tor Ghar			2,275,000	1,501,000	2,782,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TK4200 District Labour Office Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,060,000</u>	<u>894,000</u>	<u>2,393,000</u>
A011 TOTAL PAY	7	7	<u>1,143,000</u>	<u>403,000</u>	<u>1,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>454,000</u>	<u>1,000</u>	<u>478,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>454,000</u>	<u>1,000</u>	<u>478,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
L009 Labour Officer (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>402,000</u>	<u>725,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>402,000</u>	<u>725,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
L008 Labour Inspector (BPS-10)	1	1	146,000		154,000
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>917,000</u>	<u>491,000</u>	<u>1,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>917,000</u>	<u>489,000</u>	<u>1,188,000</u>
A01202 House Rent Allowance			169,000	51,000	51,000
A01203 Conveyance Allowance			154,000	47,000	162,000
A01207 Washing Allowance				4,000	4,000
A01208 Dress Allowance				7,000	7,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			126,000	29,000	133,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			117,000	27,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			117,000	40,000	123,000
A01239 Special allowance				46,000	
A0123G Ad-hoc Relief Allowance-2018			117,000	40,000	123,000
A0123P Ad-hoc Relief Allowance 2019			117,000	40,000	123,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TK4200 District Labour Office Tank					
A0124F Adhoc Relief Allowance-2021				40,000	40,000
A0124H Special Allowance-2021				50,000	50,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					181,000
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
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>112,000</u>	<u>2,000</u>
A032 TOTAL COMMUNICATIONS				<u>3,000</u>	
A03201 Postage and Telegraph				2,000	
A03202 Telephone and Trunk Call				1,000	
A033 TOTAL UTILITIES				<u>2,000</u>	<u>2,000</u>
A03302 Water				1,000	1,000
A03303 Electricity				<u>1,000</u>	<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	
A03402 Rent for Office Building				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>80,000</u>	
A03805 Travelling Allowance				80,000	
A039 TOTAL GENERAL				<u>26,000</u>	
A03901 Stationery				10,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
TK4200	District Labour Office Tank				
A03919	Payments to Other for Service Rendered			6,000	
A03970	Others			<u>10,000</u>	
001	Others			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	
A09	TOTAL PHYSICAL ASSETS			<u>190,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	
A09201	Hardware			50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	
A09601	Plant and Machinery			70,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	
A09701	Furniture and fixtures			70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TK4200 District Labour Office Tank					
A13101 Machinery and Equipment				5,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	
A13201 Furniture and Fixture				5,000	
District Labour Office Tank			2,060,000	1,208,000	2,395,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,008,000	38,084,000	53,381,000
A011	TOTAL PAY		83	83	24,357,000	19,245,000	25,590,000
A011-1	TOTAL PAY OF OFFICERS		42	42	15,737,000	12,577,000	16,533,000
A01101	Total Basic Pay Of Officer		42	42	15,690,000	12,554,000	16,483,000
D224	Director Labour Welfare	(BPS-19)	1	1	981,000		1,031,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	419,000		440,000
D039	Deputy Director Labour	(BPS-18)	2	2	1,339,000		1,406,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	343,000		361,000
A007	Accounts Officer	(BPS-17)	1	1	546,000		574,000
A340	Assistant Director Labour	(BPS-17)	3	3	1,533,000		1,610,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	356,000		374,000
D773	Data Administrator	(BPS-17)	1	1	365,000		384,000
I016	Inspector Of Factories	(BPS-17)	1	1	483,000		508,000
P038	Planning Officer	(BPS-17)	1	1	696,000		731,000
R032	Research Officer	(BPS-17)	1	1	335,000		352,000
S112	Statistical Officer	(BPS-17)	2	2	869,000		913,000
S166	Superintendent	(BPS-17)	2	2	1,008,000		1,059,000
S321	System Supervisor	(BPS-17)	1	1	335,000		352,000
A057	Assistant	(BPS-16)	5	5	1,347,000		1,415,000
C082	Computer Operator	(BPS-16)	4	4	859,000		902,000
R030	Research Assistant	(BPS-16)	2	2	420,000		441,000
S107	Statistical Investigator	(BPS-16)	1	1	267,000		281,000
S115	Stenographer	(BPS-16)	4	4	1,716,000		1,802,000
S319	Social Mobilizer	(BPS-16)	7	7	1,473,000		1,547,000
A01102	Personal pay				47,000	23,000	50,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A011-2 TOTAL PAY OF OTHER STAFF	41	41	8,620,000	6,668,000	9,057,000
A01151 Total Basic Pay Other Staff	41	41	8,620,000	6,668,000	9,057,000
J024 Junior Scale Stenographer (BPS-14)	3	3	623,000		655,000
S035 Senior Clerk (BPS-14)	7	7	2,611,000		2,742,000
L001 Laboratory Assistant (BPS-12)	1	1	384,000		404,000
S109 Statistical Assistant (BPS-12)	1	1	174,000		183,000
J013 Junior Clerk (BPS-11)	6	6	1,184,000		1,244,000
D112 Driver (BPS-06)	4	4	792,000		832,000
B006 Behishti (BPS-03)	1	1	147,000		155,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	15	15	2,194,000		2,304,000
S162 Sweeper (BPS-03)	2	2	364,000		383,000
A012 TOTAL ALLOWANCES			18,651,000	18,839,000	27,791,000
A012-1 TOTAL REGULAR ALLOWANCES			15,350,000	18,808,000	24,324,000
A01202 House Rent Allowance			2,163,000	3,748,000	3,748,000
A01203 Conveyance Allowance			2,200,000	1,895,000	2,310,000
A01207 Washing Allowance			13,000	278,000	278,000
A01208 Dress Allowance			7,000	278,000	278,000
A0120D Integrated Allowance			76,000	160,000	160,000
A0120E Housing Subsidy Allowance			655,000	946,000	688,000
A01217 Medical Allowance			1,247,000	1,082,000	1,310,000
A0121T Adhoc Relief Allowance 2013			378,000	322,000	397,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			44,000	36,000	47,000
A0122C Adhoc Relief Allowance - 2015			255,000	218,000	268,000
A0122M Adhoc Relief Allowance 2016			1,586,000	1,327,000	1,666,000
A0122N Special Conveyance Allowance to Disabled Employees			78,000	72,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			2,161,000	1,928,000	2,270,000
A01236 Deputation Allowance			486,000	1,000	511,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A01239 Special allowance				760,000	
A0123G Ad-hoc Relief Allowance-2018			2,161,000	1,928,000	2,270,000
A0123P Ad-hoc Relief Allowance 2019			1,768,000	1,515,000	1,857,000
A0124F Adhoc Relief Allowance-2021				1,928,000	1,928,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					3,829,000
A01270 Other			<u>66,000</u>	<u>30,000</u>	<u>70,000</u>
001 Others			66,000	30,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,301,000</u>	<u>31,000</u>	<u>3,467,000</u>
A01274 Medical Charges			<u>3,300,000</u>	<u>30,000</u>	<u>3,465,000</u>
001 Medical Charges			3,300,000	30,000	3,465,000
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>5,993,000</u>	<u>8,524,000</u>	<u>8,281,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>400,000</u>	<u>396,000</u>
A03201 Postage and Telegraph			10,000	50,000	11,000
A03202 Telephone and Trunk Call			350,000	350,000	385,000
A033 TOTAL UTILITIES			<u>921,000</u>	<u>1,050,000</u>	<u>1,051,000</u>
A03301 Gas			120,000	150,000	150,000
A03303 Electricity			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			800,000	900,000	900,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>3,953,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A03402 Rent for Office Building			3,953,000	5,500,000	5,500,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>21,000</u>	<u>8,000</u>
A03603 Registration			6,000	20,000	7,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>509,000</u>	<u>1,041,000</u>	<u>1,060,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance			300,000	600,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	250,000
A03808 Conveyance Charges			<u>8,000</u>	<u>40,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	40,000	9,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>512,000</u>	<u>266,000</u>
A03901 Stationery			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
001 Stationery			70,000	150,000	77,000
A03902 Printing and Publication			<u>34,000</u>	<u>80,000</u>	<u>38,000</u>
001 Printing and publication			34,000	80,000	38,000
A03905 Newspapers Periodicals and Books			13,000	15,000	15,000
A03906 Uniforms and Protective Clothing			27,000	27,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>170,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	170,000	55,000
A03917 Law Charges			19,000	20,000	21,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>2,650,000</u>	<u>990,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>2,650,000</u>	<u>990,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	2,650,000	990,000
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>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
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>1,000</u>	<u>4,000</u>	<u>4,000</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
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>	<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>48,000</u>	<u>332,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>200,000</u>	<u>39,000</u>
A13001 Transport			<u>35,000</u>	<u>200,000</u>	<u>39,000</u>
001 Transport			35,000	200,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A13101 Machinery and Equipment			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	80,000	10,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A13701 Hardware			1,000	50,000	1,000
A13702 Software			1,000	1,000	1,000
Director Labour Welfare Activities			51,150,000	49,595,000	64,028,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BM7087 District Labour Office Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,911,000</u>	<u>2,444,000</u>	<u>2,555,000</u>
A011 TOTAL PAY	5	5	<u>1,071,000</u>	<u>1,079,000</u>	<u>1,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>469,000</u>	<u>475,000</u>	<u>493,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>469,000</u>	<u>475,000</u>	<u>493,000</u>
L009 Labour Officer (BPS-16)	1	1	469,000		493,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>602,000</u>	<u>604,000</u>	<u>634,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>602,000</u>	<u>604,000</u>	<u>634,000</u>
J013 Junior Clerk (BPS-11)	1	1	175,000		184,000
L008 Labour Inspector (BPS-10)	1	1	170,000		179,000
C057 Chowkidar (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	1	1	129,000		136,000
A012 TOTAL ALLOWANCES			<u>840,000</u>	<u>1,365,000</u>	<u>1,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>838,000</u>	<u>1,363,000</u>	<u>1,424,000</u>
A01202 House Rent Allowance			111,000	170,000	170,000
A01203 Conveyance Allowance			161,000	160,000	170,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance			2,000	26,000	26,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01217 Medical Allowance			90,000	90,000	95,000
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			77,000	76,000	81,000
A0122Y Ad-hoc Relief Allowance 2017			103,000	108,000	109,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			66,000	66,000	70,000
A01239 Special allowance				137,000	
A0123G Ad-hoc Relief Allowance-2018			103,000	108,000	109,000
A0123P Ad-hoc Relief Allowance 2019			103,000	108,000	109,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BM7087 District Labour Office Battagram					
A0124F Adhoc Relief Allowance-2021				108,000	108,000
A0124H Special Allowance-2021				100,000	100,000
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>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>199,000</u>	<u>259,000</u>	<u>199,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	7,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>31,000</u>	<u>32,000</u>
A03301 Gas			1,000	1,000	1,000
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
A034 TOTAL OCCUPANCY COSTS			<u>112,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Building			112,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>70,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	60,000	30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BM7087 District Labour Office Battagram					
A039 TOTAL GENERAL			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
A03901 Stationery			<u>8,000</u>	<u>18,000</u>	<u>9,000</u>
001 Stationery			8,000	18,000	9,000
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
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>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			12,000	20,000	15,000
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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>1,000</u>	<u>200,000</u>	<u>2,000</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
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>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BM7087 District Labour Office Battagram					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>2,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	1,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	1,000	6,000
District Labour Office Battagram			3,021,000	2,907,000	4,768,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4960 Worker Education Wing, Labour Directorate Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,389,000</u>	<u>8,639,000</u>	<u>9,798,000</u>
A011 TOTAL PAY	14	14	<u>4,158,000</u>	<u>4,086,000</u>	<u>4,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,153,000</u>	<u>2,258,000</u>	<u>2,261,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,153,000</u>	<u>2,258,000</u>	<u>2,261,000</u>
D028 Deputy Director (BPS-18)	1	1	580,000		609,000
S166 Superintendent (BPS-17)	1	1	557,000		585,000
A057 Assistant (BPS-16)	1	1	538,000		565,000
S061 Senior Scale Stenographer (BPS-16)	1	1	478,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,005,000</u>	<u>1,828,000</u>	<u>2,108,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,995,000</u>	<u>1,809,000</u>	<u>2,097,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	320,000		336,000
S035 Senior Clerk (BPS-14)	1	1	350,000		368,000
J013 Junior Clerk (BPS-11)	1	1	207,000		218,000
D112 Driver (BPS-06)	1	1	279,000		293,000
N005 Naib Qasid (BPS-03)	5	5	716,000		752,000
S224 Sanitary Worker (BPS-03)	1	1	123,000		130,000
A01152 Personal pay			10,000	19,000	11,000
A012 TOTAL ALLOWANCES			<u>3,231,000</u>	<u>4,553,000</u>	<u>5,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,229,000</u>	<u>4,277,000</u>	<u>5,425,000</u>
A01202 House Rent Allowance			442,000	1,048,000	1,048,000
A01203 Conveyance Allowance			422,000	452,000	444,000
A01207 Washing Allowance			3,000	63,000	63,000
A01208 Dress Allowance			2,000	61,000	61,000
A0120D Integrated Allowance			20,000	37,000	37,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4960	Worker Education Wing, Labour Directorate Peshawar.				
A0120E	Housing Subsidy Allowance		139,000	1,000	146,000
A01217	Medical Allowance		234,000	243,000	246,000
A0121T	Adhoc Relief Allowance 2013		69,000	72,000	73,000
A0122C	Adhoc Relief Allowance - 2015		55,000	50,000	58,000
A0122M	Adhoc Relief Allowance 2016		273,000	281,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017		380,000	408,000	399,000
A01236	Deputation Allowance		501,000	1,000	527,000
A01239	Special allowance			153,000	
A0123G	Ad-hoc Relief Allowance-2018		380,000	408,000	399,000
A0123P	Ad-hoc Relief Allowance 2019		309,000	341,000	325,000
A0124F	Adhoc Relief Allowance-2021			408,000	408,000
A0124H	Special Allowance-2021			200,000	200,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				654,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>276,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>275,000</u>	<u>2,000</u>
001	Medical Charges		1,000	275,000	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>933,000</u>	<u>2,223,000</u>	<u>1,577,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>53,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		26,000	50,000	29,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>541,000</u>	<u>541,000</u>
A03301	Gas		40,000	40,000	40,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	500,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4960 Worker Education Wing, Labour Directorate Peshawar.					
A034 TOTAL OCCUPANCY COSTS			<u>374,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			374,000	480,000	480,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03670 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>810,000</u>	<u>408,000</u>
A03805 Travelling Allowance			<u>204,000</u>	<u>500,000</u>	<u>225,000</u>
001 Travelling Allowance			204,000	500,000	225,000
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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>117,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			117,000	250,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	40,000	22,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>319,000</u>	<u>93,000</u>
A03901 Stationery			<u>32,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			32,000	60,000	30,000
A03902 Printing and Publication				<u>20,000</u>	
001 Printing and publication				20,000	
A03903 Conference/Seminars/Workshops/ Symposia				1,000	
A03905 Newspapers Periodicals and Books			4,000	6,000	5,000
A03906 Uniforms and Protective Clothing				1,000	
A03907 Advertising & Publicity				<u>1,000</u>	
001 Advertising and Publicity				1,000	
A03919 Payments to Other for Service Rendered			<u>67,000</u>	<u>200,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			67,000	200,000	40,000
A03970 Others			<u>16,000</u>	<u>30,000</u>	<u>18,000</u>

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4960	Worker Education Wing, Labour Directorate Peshawar.				
001	Others		16,000	30,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>696,000</u>	<u>800,000</u>
A041	TOTAL PENSION			<u>696,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R			696,000	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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>79,000</u>	<u>205,000</u>	<u>77,000</u>
A130	TOTAL TRANSPORT		<u>43,000</u>	<u>100,000</u>	<u>48,000</u>
A13001	Transport		<u>43,000</u>	<u>100,000</u>	<u>48,000</u>
001	Transport		43,000	100,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		14,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		8,000	15,000	9,000
A137	TOTAL COMPUTER EQUIPMENT		<u>14,000</u>	<u>40,000</u>	<u>10,000</u>
A13701	Hardware		14,000	40,000	10,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4960	Worker Education Wing, Labour Directorate Peshawar.				
			8,401,000	11,764,000	13,452,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,484,000</u>	<u>3,205,000</u>	<u>3,268,000</u>
A011 TOTAL PAY	9	9	<u>1,327,000</u>	<u>1,479,000</u>	<u>1,398,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>632,000</u>	<u>493,000</u>	<u>665,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>632,000</u>	<u>493,000</u>	<u>665,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	170,000		179,000
I030 Inspectors (W&M) (BPS-16)	1	1	235,000		247,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>695,000</u>	<u>986,000</u>	<u>733,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>695,000</u>	<u>986,000</u>	<u>733,000</u>
S035 Senior Clerk (BPS-14)	1	1	214,000		225,000
J013 Junior Clerk (BPS-11)	1	1	87,000		92,000
D112 Driver (BPS-06)	1	1	98,000		103,000
M082 Manual Assistant (BPS-06)	1	1	132,000		139,000
C057 Chowkidar (BPS-03)	1	1	82,000		87,000
N005 Naib Qasid (BPS-03)	1	1	82,000		87,000
A012 TOTAL ALLOWANCES			<u>1,157,000</u>	<u>1,726,000</u>	<u>1,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,155,000</u>	<u>1,724,000</u>	<u>1,866,000</u>
A01202 House Rent Allowance			120,000	168,000	168,000
A01203 Conveyance Allowance			177,000	196,000	186,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance				39,000	39,000
A0120D Integrated Allowance			1,000	23,000	23,000
A0120E Housing Subsidy Allowance			128,000	108,000	135,000
A01217 Medical Allowance			118,000	117,000	124,000
A0121T Adhoc Relief Allowance 2013			12,000	20,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	14,000	10,000
A0122M Adhoc Relief Allowance 2016			101,000	105,000	107,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017			130,000	148,000	137,000
A01236 Deputation Allowance			67,000	1,000	71,000
A01239 Special allowance				137,000	
A0123G Ad-hoc Relief Allowance-2018			130,000	148,000	137,000
A0123P Ad-hoc Relief Allowance 2019			130,000	148,000	137,000
A0124F Adhoc Relief Allowance-2021				148,000	148,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					210,000
A01270 Other			<u>30,000</u>	<u>15,000</u>	<u>32,000</u>
001 Others			30,000	15,000	32,000
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>551,000</u>	<u>728,000</u>	<u>614,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>20,000</u>	<u>21,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			15,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>414,000</u>	<u>414,000</u>
A03402 Rent for Office Building			360,000	414,000	414,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A03670 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>231,000</u>	<u>143,000</u>
A03805 Travelling Allowance			<u>60,000</u>	120,000	<u>66,000</u>
001 Travelling Allowance			60,000	120,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	100,000	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	100,000	70,000
A03808 Conveyance Charges			<u>5,000</u>	10,000	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>59,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	20,000	<u>10,000</u>
001 Stationery			10,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	24,000	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	24,000	10,000
A03970 Others			<u>9,000</u>	15,000	<u>10,000</u>
001 Others			9,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>	1,000	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>80,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture				30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>70,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			40,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
Weight & Measures Office Abbottabad			3,986,000	4,085,000	5,921,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,403,000</u>	<u>1,200,000</u>	<u>1,828,000</u>
A011 TOTAL PAY	5	5	<u>747,000</u>	<u>517,000</u>	<u>787,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>297,000</u>	<u>328,000</u>	<u>312,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>297,000</u>	<u>328,000</u>	<u>312,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	297,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>450,000</u>	<u>189,000</u>	<u>475,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>450,000</u>	<u>189,000</u>	<u>475,000</u>
S035 Senior Clerk (BPS-14)	1	1	175,000		184,000
J013 Junior Clerk (BPS-11)	1	1	104,000		110,000
M082 Manual Assistant (BPS-06)	1	1	84,000		89,000
C057 Chowkidar (BPS-03)	1	1	87,000		92,000
A012 TOTAL ALLOWANCES			<u>656,000</u>	<u>683,000</u>	<u>1,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>654,000</u>	<u>681,000</u>	<u>1,037,000</u>
A01202 House Rent Allowance			87,000	87,000	87,000
A01203 Conveyance Allowance			68,000	29,000	72,000
A01207 Washing Allowance			1,000	13,000	13,000
A01208 Dress Allowance			1,000	13,000	13,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			62,000	38,000	66,000
A0121T Adhoc Relief Allowance 2013			12,000	7,000	13,000
A0122C Adhoc Relief Allowance - 2015			80,000	5,000	84,000
A0122M Adhoc Relief Allowance 2016			55,000	35,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	52,000	84,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>32,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			48,000	32,000	51,000
A01239 Special allowance				56,000	
A0123G Ad-hoc Relief Allowance-2018			80,000	52,000	84,000
A0123P Ad-hoc Relief Allowance 2019			80,000	52,000	84,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A0124F Adhoc Relief Allowance-2021				52,000	52,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					118,000
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>301,000</u>	<u>484,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>55,000</u>	<u>56,000</u>
A03303 Electricity			<u>10,000</u>	<u>55,000</u>	<u>55,000</u>
001 Electricity			10,000	55,000	55,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			130,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>250,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
001 Travelling Allowance			60,000	100,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>140,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	140,000	75,000
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>29,000</u>	<u>50,000</u>	<u>34,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Stationery			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	10,000	2,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	14,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>210,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			1,000	80,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	80,000	1,000
A09601 Plant and Machinery			1,000	80,000	1,000
001 Plant and Machinery			1,000	80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	50,000	1,000
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			20,000	75,000	13,000
A130 TOTAL TRANSPORT			10,000	60,000	1,000
A13001 Transport			10,000	60,000	1,000
001 Transport			10,000	60,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	10,000	6,000
A13101 Machinery and Equipment			5,000	10,000	6,000
001 Machinery and Equipment			5,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	5,000	6,000
A13201 Furniture and Fixture			5,000	5,000	6,000
Weight & Measures Office Buner			2,627,000	1,971,000	4,208,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,524,000</u>	<u>1,893,000</u>	<u>2,119,000</u>
A011 TOTAL PAY	6	6	<u>936,000</u>	<u>801,000</u>	<u>987,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>186,000</u>	<u>1,000</u>	<u>196,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>186,000</u>	<u>1,000</u>	<u>196,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	186,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>750,000</u>	<u>800,000</u>	<u>791,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>750,000</u>	<u>800,000</u>	<u>791,000</u>
S035 Senior Clerk (BPS-14)	1	1	266,000		280,000
J013 Junior Clerk (BPS-11)	1	1	147,000		155,000
M082 Manual Assistant (BPS-06)	1	1	121,000		128,000
C057 Chowkidar (BPS-03)	1	1	108,000		114,000
N005 Naib Qasid (BPS-03)	1	1	108,000		114,000
A012 TOTAL ALLOWANCES			<u>588,000</u>	<u>1,092,000</u>	<u>1,132,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>586,000</u>	<u>1,090,000</u>	<u>1,128,000</u>
A01202 House Rent Allowance			75,000	130,000	130,000
A01203 Conveyance Allowance			100,000	100,000	105,000
A01207 Washing Allowance			2,000	36,000	36,000
A01208 Dress Allowance			2,000	36,000	36,000
A0120D Integrated Allowance			11,000	18,000	18,000
A01217 Medical Allowance			72,000	76,000	76,000
A0121T Adhoc Relief Allowance 2013			9,000	11,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	10,000	7,000
A0122M Adhoc Relief Allowance 2016			53,000	60,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			71,000	85,000	75,000
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>60,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			43,000	60,000	46,000
A01239 Special allowance				63,000	
A0123G Ad-hoc Relief Allowance-2018			71,000	85,000	75,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A0123P Ad-hoc Relief Allowance 2019			71,000	85,000	75,000
A0124F Adhoc Relief Allowance-2021				85,000	85,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					148,000
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>293,000</u>	<u>82,000</u>	<u>94,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>6,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call			12,000	1,000	14,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>8,000</u>	<u>8,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>12,000</u>	<u>6,000</u>	<u>6,000</u>
001 Electricity			12,000	6,000	6,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			163,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>46,000</u>	<u>32,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001 Travelling Allowance			25,000	40,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	1,000	1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>20,000</u>	<u>33,000</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>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>12,000</u>	<u>1,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	1,000	14,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>13,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			11,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
Weight & Measures Office Battagram			2,738,000	1,998,000	4,226,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,763,000</u>	<u>1,381,000</u>	<u>2,219,000</u>
A011 TOTAL PAY	4	4	<u>1,046,000</u>	<u>744,000</u>	<u>1,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>305,000</u>	<u>305,000</u>	<u>321,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>305,000</u>	<u>305,000</u>	<u>321,000</u>
I012 Inspector (BPS-16)	1	1	305,000		321,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>741,000</u>	<u>439,000</u>	<u>780,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>741,000</u>	<u>439,000</u>	<u>780,000</u>
S035 Senior Clerk (BPS-14)	1	1	302,000		318,000
D112 Driver (BPS-06)	1	1	230,000		242,000
M082 Manual Assistant (BPS-06)	1	1	209,000		220,000
A012 TOTAL ALLOWANCES			<u>717,000</u>	<u>637,000</u>	<u>1,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>715,000</u>	<u>635,000</u>	<u>1,114,000</u>
A01202 House Rent Allowance			96,000	75,000	75,000
A01203 Conveyance Allowance			116,000	61,000	122,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance				16,000	16,000
A01216 Qualification Allowance				1,000	1,000
A01217 Medical Allowance			72,000	43,000	76,000
A0121T Adhoc Relief Allowance 2013			17,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	4,000	13,000
A0122M Adhoc Relief Allowance 2016			71,000	30,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			101,000	44,000	107,000
A01239 Special allowance				60,000	
A0123G Ad-hoc Relief Allowance-2018			100,000	44,000	105,000
A0123P Ad-hoc Relief Allowance 2019			100,000	44,000	105,000
A0124F Adhoc Relief Allowance-2021				44,000	44,000
A0124H Special Allowance-2021				60,000	60,000
A0124L Weather Allowance				50,000	50,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A0124N Disparity Reduction Allowance 2022- 15%					165,000
A01270 Other			<u>28,000</u>	<u>1,000</u>	<u>30,000</u>
001 Others			28,000	1,000	30,000
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>386,000</u>	<u>795,000</u>	<u>648,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
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>173,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			173,000	420,000	420,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>280,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>110,000</u>	<u>75,000</u>
001 Travelling Allowance			80,000	110,000	75,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>150,000</u>	<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	85,000
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>46,000</u>	<u>86,000</u>	<u>60,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Stationery			20,000	40,000	22,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>11,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			1,000	11,000	10,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Others			15,000	25,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>160,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			1,000	80,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>100,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>60,000</u>	<u>25,000</u>
A13001 Transport			<u>35,000</u>	<u>60,000</u>	<u>25,000</u>
001 Transport			35,000	60,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	30,000	6,000
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
Weight & Measures Office Bannu			3,096,000	2,438,000	4,906,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,473,000</u>	<u>2,967,000</u>	<u>3,217,000</u>
A011 TOTAL PAY	7	7	<u>1,392,000</u>	<u>1,386,000</u>	<u>1,465,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>240,000</u>	<u>800,000</u>	<u>253,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>240,000</u>	<u>800,000</u>	<u>253,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
I012 Inspector (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,152,000</u>	<u>586,000</u>	<u>1,212,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,152,000</u>	<u>586,000</u>	<u>1,212,000</u>
S035 Senior Clerk (BPS-14)	1	1	389,000		409,000
J013 Junior Clerk (BPS-11)	1	1	313,000		329,000
M082 Manual Assistant (BPS-06)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	145,000		153,000
A012 TOTAL ALLOWANCES			<u>1,081,000</u>	<u>1,581,000</u>	<u>1,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,079,000</u>	<u>1,579,000</u>	<u>1,748,000</u>
A01202 House Rent Allowance			153,000	209,000	209,000
A01203 Conveyance Allowance			157,000	155,000	165,000
A01207 Washing Allowance				35,000	35,000
A01208 Dress Allowance				35,000	35,000
A0120D Integrated Allowance			83,000	21,000	21,000
A01217 Medical Allowance			110,000	103,000	116,000
A0121T Adhoc Relief Allowance 2013			19,000	21,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	15,000	14,000
A0122M Adhoc Relief Allowance 2016			115,000	94,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			143,000	138,000	151,000
A01239 Special allowance				136,000	
A0123G Ad-hoc Relief Allowance-2018			143,000	139,000	151,000
A0123P Ad-hoc Relief Allowance 2019			143,000	139,000	151,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A0124F Adhoc Relief Allowance-2021				139,000	139,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					220,000
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>304,000</u>	<u>463,000</u>	<u>308,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>11,000</u>	<u>12,000</u>
A03301 Gas			4,000	5,000	5,000
A03303 Electricity			<u>20,000</u>	<u>6,000</u>	<u>6,000</u>
001 Electricity			20,000	6,000	6,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			144,000	144,000	144,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>230,000</u>	<u>100,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>120,000</u>	<u>34,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	120,000	34,000
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>25,000</u>	<u>58,000</u>	<u>29,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Stationery			8,000	15,000	9,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	15,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	14,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			4,000	10,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>81,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
001 Transport			20,000	50,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	7,000	6,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>14,000</u>	<u>7,000</u>
A13701 Hardware			5,000	7,000	6,000
A13702 Software			1,000	7,000	1,000
Weight & Measures Office Charsadda			3,713,000	3,513,000	5,566,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>977,000</u>	<u>959,000</u>	<u>1,304,000</u>
A011 TOTAL PAY	6	6	<u>502,000</u>	<u>398,000</u>	<u>530,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>489,000</u>	<u>397,000</u>	<u>516,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>489,000</u>	<u>397,000</u>	<u>516,000</u>
S035 Senior Clerk (BPS-14)	1	1	154,000		162,000
J013 Junior Clerk (BPS-11)	1	1	121,000		128,000
D112 Driver (BPS-06)	1	1	70,000		74,000
M082 Manual Assistant (BPS-06)	1	1	76,000		80,000
C057 Chowkidar (BPS-03)	1	1	68,000		72,000
A012 TOTAL ALLOWANCES			<u>475,000</u>	<u>561,000</u>	<u>774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>427,000</u>	<u>558,000</u>	<u>721,000</u>
A01202 House Rent Allowance			54,000	67,000	67,000
A01203 Conveyance Allowance			68,000	54,000	72,000
A01207 Washing Allowance			4,000	32,000	32,000
A01208 Dress Allowance			2,000	32,000	32,000
A0120D Integrated Allowance				19,000	19,000
A01217 Medical Allowance			54,000	44,000	57,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			34,000	29,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			46,000	40,000	49,000
A01233 Unattractive Area Allowance			<u>61,000</u>	<u>49,000</u>	<u>65,000</u>
001 Unattractive Area Allowance			61,000	49,000	65,000
A0123G Ad-hoc Relief Allowance-2018			46,000	40,000	49,000
A0123P Ad-hoc Relief Allowance 2019			46,000	40,000	49,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A0124F Adhoc Relief Allowance-2021				40,000	40,000
A0124H Special Allowance-2021				10,000	10,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>3,000</u>	<u>53,000</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
A01284 Firewood Allowance			46,000	1,000	49,000
A03 TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>271,000</u>	<u>245,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			20,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>138,000</u>	<u>138,000</u>
A03402 Rent for Office Building			120,000	138,000	138,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>51,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
001 Travelling Allowance			25,000	40,000	28,000
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
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>31,000</u>	<u>47,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			10,000	15,000	11,000
A03906 Uniforms and Protective Clothing			1,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	14,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Others			8,000	15,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>101,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
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>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</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>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>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Weight & Measures Office Chitral			2,099,000	1,344,000	3,565,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,416,000</u>	<u>1,966,000</u>	<u>3,062,000</u>
A011 TOTAL PAY	7	7	<u>1,288,000</u>	<u>838,000</u>	<u>1,355,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>619,000</u>	<u>328,000</u>	<u>651,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>619,000</u>	<u>328,000</u>	<u>651,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
I030 Inspectors (W&M) (BPS-16)	1	1	392,000		412,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>669,000</u>	<u>510,000</u>	<u>704,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>669,000</u>	<u>510,000</u>	<u>704,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		221,000
J013 Junior Clerk (BPS-11)	1	1	129,000		136,000
D112 Driver (BPS-06)	1	1	116,000		122,000
M082 Manual Assistant (BPS-06)	1	1	116,000		122,000
C057 Chowkidar (BPS-03)	1	1	98,000		103,000
A012 TOTAL ALLOWANCES			<u>1,128,000</u>	<u>1,128,000</u>	<u>1,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,101,000</u>	<u>1,125,000</u>	<u>1,676,000</u>
A01202 House Rent Allowance			155,000	131,000	131,000
A01203 Conveyance Allowance			174,000	81,000	183,000
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			116,000	66,000	122,000
A0121T Adhoc Relief Allowance 2013			17,000	12,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	9,000	13,000
A0122M Adhoc Relief Allowance 2016			105,000	55,000	111,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			136,000	84,000	143,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>51,000</u>	<u>76,000</u>

1000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
001 Unattractive Area Allowance			72,000	51,000	76,000
A01239 Special allowance				80,000	
A0123G Ad-hoc Relief Allowance-2018			136,000	84,000	143,000
A0123P Ad-hoc Relief Allowance 2019			136,000	84,000	143,000
A0124F Adhoc Relief Allowance-2021				84,000	84,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					203,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>3,000</u>	<u>31,000</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
A01284 Firewood Allowance			25,000	1,000	27,000
A03 TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>792,000</u>	<u>511,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>50,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A03202 Telephone and Trunk Call			25,000	40,000	28,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>40,000</u>	<u>41,000</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
A034 TOTAL OCCUPANCY COSTS			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03402 Rent for Office Building			254,000	254,000	254,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>381,000</u>	<u>157,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>170,000</u>	<u>75,000</u>
001 Travelling Allowance			80,000	170,000	75,000
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>80,000</u>	<u>200,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	75,000
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>22,000</u>	<u>65,000</u>	<u>25,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Stationery			8,000	20,000	9,000
A03906 Uniforms and Protective Clothing			1,000	6,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	14,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Others			1,000	15,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>52,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			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>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>35,000</u>	<u>90,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
001 Transport			25,000	70,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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

1003

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
Weight & Measures Office Dir Lower			3,847,000	2,902,000	5,616,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,057,000</u>	<u>2,286,000</u>	<u>2,757,000</u>
A011 TOTAL PAY	6	6	<u>1,288,000</u>	<u>1,026,000</u>	<u>1,356,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>619,000</u>	<u>207,000</u>	<u>651,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>619,000</u>	<u>207,000</u>	<u>651,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
I030 Inspectors (W&M) (BPS-16)	1	1	392,000		412,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>669,000</u>	<u>819,000</u>	<u>705,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>669,000</u>	<u>819,000</u>	<u>705,000</u>
S035 Senior Clerk (BPS-14)	1	1	286,000		301,000
D112 Driver (BPS-06)	1	1	129,000		136,000
M082 Manual Assistant (BPS-06)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	1	1	91,000		96,000
A012 TOTAL ALLOWANCES			<u>769,000</u>	<u>1,260,000</u>	<u>1,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>767,000</u>	<u>1,258,000</u>	<u>1,397,000</u>
A01202 House Rent Allowance			127,000	171,000	171,000
A01203 Conveyance Allowance			124,000	151,000	131,000
A01207 Washing Allowance			2,000	40,000	40,000
A01208 Dress Allowance			2,000	40,000	40,000
A0120D Integrated Allowance			5,000	23,000	23,000
A01217 Medical Allowance			98,000	90,000	103,000
A0121T Adhoc Relief Allowance 2013			10,000	13,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	9,000	8,000
A0122M Adhoc Relief Allowance 2016			80,000	68,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			104,000	103,000	110,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			104,000	103,000	110,000
A0123P Ad-hoc Relief Allowance 2019			104,000	103,000	110,000
A0124F Adhoc Relief Allowance-2021				103,000	103,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					203,000
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>558,000</u>	<u>717,000</u>	<u>578,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	2,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>14,000</u>	<u>15,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			7,000	13,000	13,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Building			380,000	380,000	380,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>280,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>130,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	130,000	70,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>130,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	130,000	70,000
A03808 Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>37,000</u>	<u>25,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			10,000	15,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	14,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			1,000	10,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>150,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	70,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
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>30,000</u>	<u>60,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Transport			20,000	50,000	22,000
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>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Weight & Measures Office D I Khan			3,547,000	3,215,000	5,371,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,213,000</u>	<u>1,235,000</u>	<u>1,626,000</u>
A011 TOTAL PAY	5	5	<u>592,000</u>	<u>478,000</u>	<u>624,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>13,000</u>	<u>74,000</u>	<u>14,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>13,000</u>	<u>74,000</u>	<u>14,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>579,000</u>	<u>404,000</u>	<u>610,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>579,000</u>	<u>404,000</u>	<u>610,000</u>
S035 Senior Clerk (BPS-14)	1	1	196,000		206,000
J013 Junior Clerk (BPS-11)	1	1	175,000		184,000
M082 Manual Assistant (BPS-06)	1	1	105,000		111,000
C057 Chowkidar (BPS-03)	1	1	103,000		109,000
A012 TOTAL ALLOWANCES			<u>621,000</u>	<u>757,000</u>	<u>1,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>598,000</u>	<u>754,000</u>	<u>975,000</u>
A01202 House Rent Allowance			88,000	92,000	92,000
A01203 Conveyance Allowance			94,000	73,000	99,000
A01207 Washing Allowance				22,000	22,000
A01208 Dress Allowance				22,000	22,000
A0120D Integrated Allowance			5,000	13,000	13,000
A01217 Medical Allowance			66,000	52,000	70,000
A0121T Adhoc Relief Allowance 2013			8,000	3,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	1,000	7,000
A0122M Adhoc Relief Allowance 2016			55,000	41,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			76,000	48,000	80,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>36,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			48,000	36,000	51,000
A01239 Special allowance				57,000	
A0123G Ad-hoc Relief Allowance-2018			76,000	48,000	80,000
A0123P Ad-hoc Relief Allowance 2019			76,000	48,000	80,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A0124F Adhoc Relief Allowance-2021				48,000	48,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					94,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>3,000</u>	<u>27,000</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
A01284 Firewood Allowance			21,000	1,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>110,000</u>	<u>139,000</u>	<u>96,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
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
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>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>81,000</u>	<u>47,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
001 Travelling Allowance			60,000	60,000	40,000
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>42,000</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
A03906 Uniforms and Protective Clothing			1,000	6,000	2,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	7,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
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>20,000</u>	<u>3,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport			10,000	1,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	1,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	1,000	6,000
Weight & Measures Office Dir Upper			1,946,000	1,381,000	2,407,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,380,000</u>	<u>2,549,000</u>	<u>3,145,000</u>
A011 TOTAL PAY	8	8	<u>1,430,000</u>	<u>1,161,000</u>	<u>1,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>245,000</u>	<u>50,000</u>	<u>258,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>245,000</u>	<u>50,000</u>	<u>258,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	245,000		258,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,185,000</u>	<u>1,111,000</u>	<u>1,246,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,185,000</u>	<u>1,111,000</u>	<u>1,246,000</u>
S035 Senior Clerk (BPS-14)	2	2	507,000		533,000
J013 Junior Clerk (BPS-11)	1	1	149,000		157,000
D112 Driver (BPS-06)	1	1	200,000		210,000
M082 Manual Assistant (BPS-06)	1	1	139,000		146,000
C057 Chowkidar (BPS-03)	1	1	95,000		100,000
N005 Naib Qasid (BPS-03)	1	1	95,000		100,000
A012 TOTAL ALLOWANCES			<u>950,000</u>	<u>1,388,000</u>	<u>1,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>948,000</u>	<u>1,386,000</u>	<u>1,637,000</u>
A01202 House Rent Allowance			152,000	190,000	190,000
A01203 Conveyance Allowance			158,000	158,000	166,000
A01207 Washing Allowance			2,000	52,000	52,000
A01208 Dress Allowance			2,000	52,000	52,000
A0120D Integrated Allowance			11,000	30,000	30,000
A01217 Medical Allowance			123,000	109,000	130,000
A0121T Adhoc Relief Allowance 2013			9,000	12,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			91,000	75,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	113,000	138,000
A01239 Special allowance				98,000	
A0123G Ad-hoc Relief Allowance-2018			131,000	113,000	138,000
A0123P Ad-hoc Relief Allowance 2019			131,000	113,000	138,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A0124F Adhoc Relief Allowance-2021				113,000	113,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					226,000
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>143,000</u>	<u>291,000</u>	<u>146,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>7,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
A03202 Telephone and Trunk Call				1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03301 Gas				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
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>3,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>223,000</u>	<u>101,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A03805 Travelling Allowance			<u>60,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	120,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	100,000	50,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>55,000</u>	<u>34,000</u>
A03901 Stationery			<u>8,000</u>	<u>16,000</u>	<u>9,000</u>
001 Stationery			8,000	16,000	9,000
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	14,000
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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>1,000</u>	<u>121,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
001 Hardware			1,000	70,000	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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>90,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
001 Transport			25,000	70,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
Weight & Measures Office Haripur			3,459,000	3,053,000	5,334,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,882,000</u>	<u>2,247,000</u>	<u>2,525,000</u>
A011 TOTAL PAY	6	6	<u>1,014,000</u>	<u>972,000</u>	<u>1,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>189,000</u>	<u>274,000</u>	<u>199,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>189,000</u>	<u>274,000</u>	<u>199,000</u>
I012 Inspector (BPS-16)	1	1	189,000		199,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>825,000</u>	<u>698,000</u>	<u>869,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>825,000</u>	<u>698,000</u>	<u>869,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		263,000
J013 Junior Clerk (BPS-11)	1	1	203,000		214,000
M082 Manual Assistant (BPS-06)	1	1	151,000		159,000
C057 Chowkidar (BPS-03)	1	1	91,000		96,000
N005 Naib Qasid (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>868,000</u>	<u>1,275,000</u>	<u>1,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>866,000</u>	<u>1,273,000</u>	<u>1,453,000</u>
A01202 House Rent Allowance			124,000	172,000	172,000
A01203 Conveyance Allowance			173,000	160,000	182,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance			2,000	38,000	38,000
A0120D Integrated Allowance			6,000	23,000	23,000
A01217 Medical Allowance			100,000	90,000	105,000
A0121T Adhoc Relief Allowance 2013			15,000	12,000	16,000
A0122C Adhoc Relief Allowance - 2015			10,000	8,000	11,000
A0122M Adhoc Relief Allowance 2016			71,000	60,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			109,000	97,000	115,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			109,000	97,000	115,000
A0123P Ad-hoc Relief Allowance 2019			109,000	97,000	115,000
A0124F Adhoc Relief Allowance-2021				98,000	98,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					160,000
A01270 Other			<u>36,000</u>	<u>41,000</u>	<u>39,000</u>
001 Others			21,000		23,000
089 M.Phil Allowance			15,000	41,000	16,000
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>552,000</u>	<u>799,000</u>	<u>621,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>38,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	13,000	5,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>26,000</u>	<u>27,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			10,000	20,000	20,000
A03303 Electricity			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			20,000	5,000	5,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A03402 Rent for Office Building			283,000	283,000	283,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>236,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	100,000	80,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
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>70,000</u>	<u>120,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	120,000	100,000
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>82,000</u>	<u>216,000</u>	<u>91,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Stationery			15,000	40,000	17,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	50,000	33,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	36,000	20,000
A03970 Others			<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			18,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,150,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,150,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>300,000</u>	<u>3,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
001 Hardware			1,000	130,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	70,000	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>120,000</u>	<u>59,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>35,000</u>
A13001 Transport			<u>40,000</u>	<u>80,000</u>	<u>35,000</u>
001 Transport			40,000	80,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13701 Hardware			5,000	10,000	6,000
A13702 Software			5,000	10,000	6,000

1020

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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
047 OTHER INDUSTRIES
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES
047101 WEIGHTS AND MEASURES

KK7029 Weight & Measures Office Karak

Weight & Measures Office Karak

3,397,000

3,468,000

5,158,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,505,000</u>	<u>1,353,000</u>	<u>3,068,000</u>
A011 TOTAL PAY	6	6	<u>1,526,000</u>	<u>583,000</u>	<u>1,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>619,000</u>	<u>1,000</u>	<u>651,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>619,000</u>	<u>1,000</u>	<u>651,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
I030 Inspectors (W&M) (BPS-16)	1	1	392,000		412,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>907,000</u>	<u>582,000</u>	<u>954,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>907,000</u>	<u>582,000</u>	<u>954,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		265,000
J013 Junior Clerk (BPS-11)	1	1	239,000		251,000
D112 Driver (BPS-06)	1	1	208,000		219,000
M082 Manual Assistant (BPS-06)	1	1	208,000		219,000
A012 TOTAL ALLOWANCES			<u>979,000</u>	<u>770,000</u>	<u>1,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>977,000</u>	<u>768,000</u>	<u>1,459,000</u>
A01202 House Rent Allowance			150,000	95,000	95,000
A01203 Conveyance Allowance			170,000	83,000	179,000
A01207 Washing Allowance			3,000	26,000	26,000
A01208 Dress Allowance			2,000	24,000	24,000
A0120D Integrated Allowance				15,000	15,000
A01217 Medical Allowance			107,000	56,000	113,000
A0121T Adhoc Relief Allowance 2013			18,000	8,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	5,000	14,000
A0122M Adhoc Relief Allowance 2016			103,000	40,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			137,000	58,000	144,000
A01233 Unattractive Area Allowance				<u>14,000</u>	<u>14,000</u>
001 Unattractive Area Allowance					14,000
A01239 Special allowance				50,000	
A0123G Ad-hoc Relief Allowance-2018			137,000	58,000	144,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A0123P Ad-hoc Relief Allowance 2019			137,000	58,000	144,000
A0124F Adhoc Relief Allowance-2021				58,000	58,000
A0124H Special Allowance-2021				70,000	70,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000
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>182,000</u>	<u>384,000</u>	<u>213,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</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	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>316,000</u>	<u>172,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	120,000	70,000
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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>180,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	180,000	95,000
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>28,000</u>	<u>58,000</u>	<u>32,000</u>
A03901 Stationery			<u>8,000</u>	<u>13,000</u>	<u>9,000</u>
001 Stationery			8,000	13,000	9,000
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			1,000	4,000	1,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>24,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			10,000	24,000	11,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Others			8,000	15,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>75,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				75,000	1,000
A09601 Plant and Machinery				75,000	1,000
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	118,000	56,000
A130 TOTAL TRANSPORT			40,000	100,000	44,000
A13001 Transport			40,000	100,000	44,000
001 Transport			40,000	100,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	9,000	6,000
A13101 Machinery and Equipment			5,000	9,000	6,000
001 Machinery and Equipment			5,000	9,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	6,000
A13201 Furniture and Fixture			5,000	9,000	6,000
Weight & Measures Office Kohat			3,637,000	1,932,000	5,338,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,487,000</u>	<u>2,568,000</u>	<u>3,348,000</u>
A011 TOTAL PAY	6	6	<u>1,575,000</u>	<u>1,134,000</u>	<u>1,655,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>680,000</u>	<u>347,000</u>	<u>714,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>680,000</u>	<u>347,000</u>	<u>714,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	680,000		714,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>895,000</u>	<u>787,000</u>	<u>941,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>895,000</u>	<u>787,000</u>	<u>941,000</u>
S035 Senior Clerk (BPS-14)	1	1	357,000		375,000
J013 Junior Clerk (BPS-11)	1	1	174,000		183,000
M082 Manual Assistant (BPS-06)	1	1	126,000		133,000
C057 Chowkidar (BPS-03)	1	1	119,000		125,000
N005 Naib Qasid (BPS-03)	1	1	119,000		125,000
A012 TOTAL ALLOWANCES			<u>912,000</u>	<u>1,434,000</u>	<u>1,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>910,000</u>	<u>1,432,000</u>	<u>1,689,000</u>
A01202 House Rent Allowance			130,000	168,000	168,000
A01203 Conveyance Allowance			158,000	162,000	166,000
A01207 Washing Allowance			2,000	31,000	31,000
A01208 Dress Allowance			2,000	31,000	31,000
A0120D Integrated Allowance				19,000	19,000
A01217 Medical Allowance			100,000	87,000	105,000
A0121T Adhoc Relief Allowance 2013			24,000	19,000	26,000
A0122C Adhoc Relief Allowance - 2015			16,000	13,000	17,000
A0122M Adhoc Relief Allowance 2016			94,000	78,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	113,000	135,000
A01239 Special allowance				112,000	
A0123G Ad-hoc Relief Allowance-2018			128,000	113,000	135,000
A0123P Ad-hoc Relief Allowance 2019			128,000	113,000	135,000
A0124F Adhoc Relief Allowance-2021				113,000	113,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A0124H Special Allowance-2021				80,000	80,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					249,000
A01270 Other				<u>130,000</u>	<u>130,000</u>
001 Others					130,000
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>162,000</u>	<u>428,000</u>	<u>183,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>15,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	15,000	4,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</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	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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>259,000</u>	<u>131,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
001 Travelling Allowance			40,000	100,000	44,000
A03806 Transportation of Goods			<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	19,000	1,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>70,000</u>	<u>120,000</u>	<u>80,000</u>
001 POL Charges A. planes H. coptors S. cars for Generator			70,000	120,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>150,000</u>	<u>44,000</u>
A03901 Stationery			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			13,000	50,000	15,000
A03907 Advertising & Publicity				50,000	
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			8,000	10,000	9,000
A03970 Others			<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			18,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>220,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	<u>1,000</u>
A09201 Hardware				<u>70,000</u>	<u>1,000</u>

**NC21037 (030)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
001 Hardware					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>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>70,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			15,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
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
Weight & Measures Office Laki Marwat			3,574,000	3,288,000	5,563,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,733,000</u>	<u>2,927,000</u>	<u>3,580,000</u>
A011 TOTAL PAY	6	6	<u>1,498,000</u>	<u>1,364,000</u>	<u>1,575,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>195,000</u>	<u>402,000</u>	<u>205,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>195,000</u>	<u>402,000</u>	<u>205,000</u>
I012 Inspector (BPS-16)	1	1	195,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,303,000</u>	<u>962,000</u>	<u>1,370,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,303,000</u>	<u>962,000</u>	<u>1,370,000</u>
S035 Senior Clerk (BPS-14)	1	1	503,000		529,000
J013 Junior Clerk (BPS-11)	1	1	231,000		243,000
D112 Driver (BPS-06)	1	1	199,000		209,000
M082 Manual Assistant (BPS-06)	1	1	199,000		209,000
N005 Naib Qasid (BPS-03)	1	1	171,000		180,000
A012 TOTAL ALLOWANCES			<u>1,235,000</u>	<u>1,563,000</u>	<u>2,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,233,000</u>	<u>1,561,000</u>	<u>2,001,000</u>
A01202 House Rent Allowance			136,000	196,000	196,000
A01203 Conveyance Allowance			161,000	185,000	170,000
A01207 Washing Allowance				39,000	39,000
A01208 Dress Allowance				39,000	39,000
A0120D Integrated Allowance			5,000	23,000	23,000
A01217 Medical Allowance			109,000	107,000	115,000
A0121T Adhoc Relief Allowance 2013			25,000	20,000	27,000
A0122C Adhoc Relief Allowance - 2015			20,000	18,000	21,000
A0122M Adhoc Relief Allowance 2016			101,000	86,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			149,000	136,000	157,000
A01236 Deputation Allowance			229,000	1,000	241,000
A01239 Special allowance				123,000	
A0123G Ad-hoc Relief Allowance-2018			149,000	136,000	157,000
A0123P Ad-hoc Relief Allowance 2019			149,000	136,000	157,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A0124F Adhoc Relief Allowance-2021				136,000	136,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					236,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
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>442,000</u>	<u>587,000</u>	<u>477,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>41,000</u>	<u>40,000</u>
A03301 Gas			15,000	25,000	25,000
A03303 Electricity			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			12,000	15,000	15,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>250,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	120,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	120,000	70,000
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>19,000</u>	<u>36,000</u>	<u>21,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Stationery			8,000	15,000	9,000
A03906 Uniforms and Protective Clothing			1,000	6,000	1,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</u>	<u>170,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			1,000	70,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	20,000	1,000
A09601 Plant and Machinery			1,000	20,000	1,000
001 Plant and Machinery			1,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	80,000	1,000
A09701 Furniture and fixtures			1,000	80,000	1,000
001 Furniture & Fixture			1,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			23,000	45,000	27,000
A130 TOTAL TRANSPORT			13,000	25,000	15,000
A13001 Transport			13,000	25,000	15,000
001 Transport			13,000	25,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	10,000	6,000
A13101 Machinery and Equipment			5,000	10,000	6,000
001 Machinery and Equipment			5,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	10,000	6,000
A13201 Furniture and Fixture			5,000	10,000	6,000
Weight & Measures Office Mansehra			4,101,000	3,731,000	6,087,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,726,000</u>	<u>3,622,000</u>	<u>3,588,000</u>
A011 TOTAL PAY	7	7	<u>1,375,000</u>	<u>1,725,000</u>	<u>1,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>405,000</u>	<u>949,000</u>	<u>426,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>405,000</u>	<u>949,000</u>	<u>426,000</u>
C082 Computer Operator (BPS-16)	1	1	170,000		179,000
I030 Inspectors (W&M) (BPS-16)	1	1	235,000		247,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>970,000</u>	<u>776,000</u>	<u>1,022,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>970,000</u>	<u>776,000</u>	<u>1,022,000</u>
S035 Senior Clerk (BPS-14)	1	1	370,000		389,000
J013 Junior Clerk (BPS-11)	1	1	166,000		175,000
D112 Driver (BPS-06)	1	1	126,000		133,000
M082 Manual Assistant (BPS-06)	1	1	203,000		214,000
C057 Chowkidar (BPS-03)	1	1	105,000		111,000
A012 TOTAL ALLOWANCES			<u>1,351,000</u>	<u>1,897,000</u>	<u>2,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,349,000</u>	<u>1,895,000</u>	<u>2,136,000</u>
A01202 House Rent Allowance			158,000	238,000	238,000
A01203 Conveyance Allowance			178,000	177,000	187,000
A01207 Washing Allowance			4,000	45,000	45,000
A01208 Dress Allowance			4,000	45,000	45,000
A0120D Integrated Allowance				23,000	23,000
A01217 Medical Allowance			117,000	113,000	123,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	29,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	19,000
A0122M Adhoc Relief Allowance 2016			119,000	120,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			166,000	173,000	175,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			90,000	90,000	95,000
A01236 Deputation Allowance			136,000	1,000	143,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A01239 Special allowance				159,000	
A0123G Ad-hoc Relief Allowance-2018			166,000	172,000	175,000
A0123P Ad-hoc Relief Allowance 2019			166,000	172,000	175,000
A0124F Adhoc Relief Allowance-2021				172,000	172,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					217,000
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>472,000</u>	<u>672,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>56,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	9,000	5,000
A03202 Telephone and Trunk Call			25,000	47,000	28,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>36,000</u>	<u>37,000</u>
A03303 Electricity			<u>28,000</u>	<u>36,000</u>	<u>36,000</u>
001 Electricity			28,000	36,000	36,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03402 Rent for Office Building			228,000	228,000	228,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>309,000</u>	<u>153,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>150,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	150,000	70,000
A03808 Conveyance Charges			<u>5,000</u>	<u>9,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	9,000	6,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>38,000</u>	<u>56,000</u>
A03901 Stationery			<u>18,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			18,000	10,000	20,000
A03906 Uniforms and Protective Clothing			1,000	5,000	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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	14,000
A03970 Others			<u>18,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			18,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A09201 Hardware				<u>50,000</u>	<u>1,000</u>
001 Hardware					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>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>45,000</u>	<u>45,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			30,000	30,000	25,000
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>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>

1037

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A13701 Hardware			5,000	5,000	6,000
Weight & Measures Office Malakand			4,144,000	4,541,000	6,142,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,085,000</u>	<u>3,302,000</u>	<u>3,988,000</u>
A011 TOTAL PAY	7	7	<u>1,918,000</u>	<u>1,564,000</u>	<u>2,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>619,000</u>	<u>446,000</u>	<u>651,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>619,000</u>	<u>446,000</u>	<u>651,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
I030 Inspectors (W&M) (BPS-16)	1	1	392,000		412,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,299,000</u>	<u>1,118,000</u>	<u>1,368,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,299,000</u>	<u>1,118,000</u>	<u>1,368,000</u>
S035 Senior Clerk (BPS-14)	1	1	362,000		381,000
J013 Junior Clerk (BPS-11)	1	1	282,000		297,000
D112 Driver (BPS-06)	1	1	245,000		258,000
M082 Manual Assistant (BPS-06)	1	1	245,000		258,000
N005 Naib Qasid (BPS-03)	1	1	165,000		174,000
A012 TOTAL ALLOWANCES			<u>1,167,000</u>	<u>1,738,000</u>	<u>1,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,165,000</u>	<u>1,733,000</u>	<u>1,962,000</u>
A01202 House Rent Allowance			170,000	226,000	226,000
A01203 Conveyance Allowance			158,000	195,000	166,000
A01207 Washing Allowance			1,000	26,000	26,000
A01208 Dress Allowance			1,000	26,000	26,000
A0120D Integrated Allowance			5,000	15,000	15,000
A01217 Medical Allowance			123,000	111,000	130,000
A0121T Adhoc Relief Allowance 2013			25,000	22,000	27,000
A0122C Adhoc Relief Allowance - 2015			16,000	15,000	17,000
A0122M Adhoc Relief Allowance 2016			135,000	105,000	142,000
A0122Y Ad-hoc Relief Allowance 2017			177,000	157,000	186,000
A01239 Special allowance				197,000	
A0123G Ad-hoc Relief Allowance-2018			177,000	156,000	186,000
A0123P Ad-hoc Relief Allowance 2019			177,000	156,000	186,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A0124F Adhoc Relief Allowance-2021				156,000	156,000
A0124H Special Allowance-2021				120,000	120,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					303,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>5,000</u>	<u>7,000</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
A01289 Teaching Allowance				3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>768,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>55,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call			25,000	50,000	28,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>52,000</u>	<u>52,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			35,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>312,000</u>	<u>312,000</u>
A03402 Rent for Office Building			159,000	312,000	312,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>313,000</u>	<u>164,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>12,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	12,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>31,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			10,000	15,000	10,000
A03906 Uniforms and Protective Clothing			1,000	6,000	1,000
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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>145,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>60,000</u>	<u>25,000</u>
A13001 Transport			<u>32,000</u>	<u>60,000</u>	<u>25,000</u>

1041

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
001 Transport			32,000	60,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>70,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>70,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	70,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	15,000	6,000
Weight & Measures Office Mardan			4,318,000	4,217,000	6,607,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,008,000</u>	<u>4,426,000</u>	<u>5,121,000</u>
A011 TOTAL PAY	9	9	<u>2,548,000</u>	<u>2,355,000</u>	<u>2,678,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,165,000</u>	<u>1,305,000</u>	<u>1,224,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,165,000</u>	<u>1,305,000</u>	<u>1,224,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
I030 Inspectors (W&M) (BPS-16)	2	2	938,000		985,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,383,000</u>	<u>1,050,000</u>	<u>1,454,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,383,000</u>	<u>1,050,000</u>	<u>1,454,000</u>
S035 Senior Clerk (BPS-14)	2	2	609,000		640,000
J013 Junior Clerk (BPS-11)	1	1	292,000		307,000
D112 Driver (BPS-06)	1	1	171,000		180,000
M082 Manual Assistant (BPS-06)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	1	1	140,000		147,000
A012 TOTAL ALLOWANCES			<u>1,460,000</u>	<u>2,071,000</u>	<u>2,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,458,000</u>	<u>2,069,000</u>	<u>2,439,000</u>
A01202 House Rent Allowance			208,000	271,000	271,000
A01203 Conveyance Allowance			212,000	211,000	223,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance				39,000	39,000
A0120D Integrated Allowance			5,000	22,000	22,000
A01217 Medical Allowance			151,000	126,000	159,000
A0121T Adhoc Relief Allowance 2013			33,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			23,000	22,000	25,000
A0122M Adhoc Relief Allowance 2016			164,000	143,000	173,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	208,000	231,000
A01239 Special allowance				182,000	
A0123G Ad-hoc Relief Allowance-2018			220,000	208,000	231,000
A0123P Ad-hoc Relief Allowance 2019			220,000	208,000	231,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A0124F Adhoc Relief Allowance-2021				208,000	208,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					402,000
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>156,000</u>	<u>486,000</u>	<u>173,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>435,000</u>	<u>119,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	200,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>220,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	220,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	15,000	6,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A039 TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>1,000</u>	<u>150,000</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>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>95,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			30,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	15,000	6,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13701 Hardware			5,000	15,000	6,000
A13702 Software			5,000	5,000	6,000
Weight & Measures Office Nowshera			5,115,000	5,159,000	7,350,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,077,000</u>	<u>7,502,000</u>	<u>7,952,000</u>
A011 TOTAL PAY	16	16	<u>3,362,000</u>	<u>3,371,000</u>	<u>3,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,078,000</u>	<u>1,315,000</u>	<u>1,133,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,078,000</u>	<u>1,315,000</u>	<u>1,133,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
I030 Inspectors (W&M) (BPS-16)	3	3	851,000		894,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,284,000</u>	<u>2,056,000</u>	<u>2,401,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,284,000</u>	<u>2,056,000</u>	<u>2,401,000</u>
S035 Senior Clerk (BPS-14)	2	2	877,000		921,000
J013 Junior Clerk (BPS-11)	1	1	205,000		216,000
D112 Driver (BPS-06)	2	2	328,000		345,000
M082 Manual Assistant (BPS-06)	4	4	513,000		539,000
C057 Chowkidar (BPS-03)	1	1	151,000		159,000
N005 Naib Qasid (BPS-03)	2	2	210,000		221,000
A012 TOTAL ALLOWANCES			<u>2,715,000</u>	<u>4,131,000</u>	<u>4,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,713,000</u>	<u>4,129,000</u>	<u>4,414,000</u>
A01202 House Rent Allowance			486,000	894,000	894,000
A01203 Conveyance Allowance			362,000	407,000	381,000
A01207 Washing Allowance			5,000	103,000	103,000
A01208 Dress Allowance			1,000	102,000	102,000
A0120D Integrated Allowance			11,000	60,000	60,000
A0120E Housing Subsidy Allowance			190,000	167,000	200,000
A01217 Medical Allowance			283,000	287,000	298,000
A0121T Adhoc Relief Allowance 2013			41,000	40,000	44,000
A0122C Adhoc Relief Allowance - 2015			29,000	28,000	31,000
A0122M Adhoc Relief Allowance 2016			255,000	234,000	268,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	349,000	368,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A01239 Special allowance				361,000	
A0123G Ad-hoc Relief Allowance-2018			350,000	349,000	368,000
A0123P Ad-hoc Relief Allowance 2019			350,000	349,000	368,000
A0124F Adhoc Relief Allowance-2021				349,000	349,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					530,000
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>209,000</u>	<u>519,000</u>	<u>242,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>415,000</u>	<u>203,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	200,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	120,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
001 Conveyance Charges			5,000	15,000	6,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>95,000</u>	<u>32,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Stationery			12,000	20,000	14,000
A03906 Uniforms and Protective Clothing			6,000	25,000	7,000
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>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>160,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A09201 Hardware				80,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	
A09701 Furniture and fixtures				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>120,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			30,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A13701 Hardware			5,000	10,000	6,000
A13702 Software			5,000	5,000	6,000
Weight & Measures Office Peshawar			7,231,000	8,303,000	10,245,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>836,000</u>	<u>830,000</u>	<u>1,111,000</u>
A011 TOTAL PAY	5	5	<u>263,000</u>	<u>295,000</u>	<u>278,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	13,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>250,000</u>	<u>294,000</u>	<u>264,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>250,000</u>	<u>294,000</u>	<u>264,000</u>
J013 Junior Clerk (BPS-11)	1	1	76,000		80,000
M082 Manual Assistant (BPS-06)	1	1	62,000		66,000
C057 Chowkidar (BPS-03)	1	1	56,000		59,000
N005 Naib Qasid (BPS-03)	1	1	56,000		59,000
A012 TOTAL ALLOWANCES			<u>573,000</u>	<u>535,000</u>	<u>833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>571,000</u>	<u>533,000</u>	<u>829,000</u>
A01202 House Rent Allowance			74,000	60,000	60,000
A01203 Conveyance Allowance			72,000	49,000	76,000
A01207 Washing Allowance			1,000	42,000	42,000
A01208 Dress Allowance			1,000	42,000	42,000
A0120D Integrated Allowance			5,000	33,000	33,000
A01217 Medical Allowance			62,000	41,000	66,000
A0121T Adhoc Relief Allowance 2013			8,000	1,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	1,000	6,000
A0122M Adhoc Relief Allowance 2016			45,000	19,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	29,000	69,000
A01233 Unattractive Area Allowance			<u>46,000</u>	<u>27,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			46,000	27,000	49,000
A01236 Deputation Allowance			57,000	42,000	60,000
A0123G Ad-hoc Relief Allowance-2018			65,000	29,000	69,000
A0123P Ad-hoc Relief Allowance 2019			65,000	29,000	69,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A0124F Adhoc Relief Allowance-2021				29,000	29,000
A0124H Special Allowance-2021				10,000	10,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					42,000
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>22,000</u>	<u>21,000</u>	<u>30,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	2,000
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>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>2,000</u>	<u>2,000</u>	<u>4,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	2,000

**NC21037 (030)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A039 TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Stationery			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
Weight & Measures Office Shangla			860,000	853,000	1,145,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,157,000</u>	<u>2,324,000</u>	<u>3,956,000</u>
A011 TOTAL PAY	8	8	<u>2,109,000</u>	<u>1,113,000</u>	<u>2,219,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,067,000</u>	<u>366,000</u>	<u>1,121,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,067,000</u>	<u>366,000</u>	<u>1,121,000</u>
A057 Assistant (BPS-16)	1	1	675,000		709,000
I030 Inspectors (W&M) (BPS-16)	1	1	392,000		412,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,042,000</u>	<u>747,000</u>	<u>1,098,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,042,000</u>	<u>747,000</u>	<u>1,098,000</u>
S035 Senior Clerk (BPS-14)	1	1	265,000		279,000
J013 Junior Clerk (BPS-11)	1	1	165,000		174,000
D112 Driver (BPS-06)	1	1	121,000		128,000
M082 Manual Assistant (BPS-06)	1	1	121,000		128,000
C057 Chowkidar (BPS-03)	1	1	251,000		264,000
N005 Naib Qasid (BPS-03)	1	1	119,000		125,000
A012 TOTAL ALLOWANCES			<u>1,048,000</u>	<u>1,211,000</u>	<u>1,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,046,000</u>	<u>1,209,000</u>	<u>1,733,000</u>
A01202 House Rent Allowance			173,000	175,000	175,000
A01203 Conveyance Allowance			155,000	104,000	163,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance				39,000	39,000
A0120D Integrated Allowance			6,000	23,000	23,000
A01217 Medical Allowance			132,000	88,000	139,000
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			113,000	76,000	119,000
A0122Y Ad-hoc Relief Allowance 2017			146,000	112,000	154,000
A01239 Special allowance				91,000	

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A0123G Ad-hoc Relief Allowance-2018			146,000	112,000	154,000
A0123P Ad-hoc Relief Allowance 2019			146,000	112,000	154,000
A0124F Adhoc Relief Allowance-2021				112,000	112,000
A0124H Special Allowance-2021				50,000	50,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					333,000
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>219,000</u>	<u>433,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>80,000</u>	<u>81,000</u>
A03303 Electricity			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			50,000	80,000	80,000
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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>271,000</u>	<u>142,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	120,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>140,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	140,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>76,000</u>	<u>39,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			10,000	30,000	10,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	30,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>2,000</u>	<u>180,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
001 Hardware			1,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	60,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>60,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>38,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			38,000	50,000	30,000
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>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Weight & Measures Office Swabi			4,326,000	2,999,000	6,270,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,609,000</u>	<u>3,421,000</u>	<u>3,364,000</u>
A011 TOTAL PAY	7	7	<u>1,461,000</u>	<u>1,687,000</u>	<u>1,537,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>619,000</u>	<u>662,000</u>	<u>651,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>619,000</u>	<u>662,000</u>	<u>651,000</u>
A057 Assistant (BPS-16)	1	1	227,000		239,000
I030 Inspectors (W&M) (BPS-16)	1	1	392,000		412,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>842,000</u>	<u>1,025,000</u>	<u>886,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>842,000</u>	<u>1,025,000</u>	<u>886,000</u>
S035 Senior Clerk (BPS-14)	1	1	320,000		336,000
J013 Junior Clerk (BPS-11)	1	1	150,000		158,000
D112 Driver (BPS-06)	1	1	168,000		177,000
M082 Manual Assistant (BPS-06)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	88,000		93,000
A012 TOTAL ALLOWANCES			<u>1,148,000</u>	<u>1,734,000</u>	<u>1,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,146,000</u>	<u>1,732,000</u>	<u>1,823,000</u>
A01202 House Rent Allowance			130,000	209,000	209,000
A01203 Conveyance Allowance			186,000	171,000	196,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance				39,000	39,000
A0120D Integrated Allowance			5,000	23,000	23,000
A01217 Medical Allowance			121,000	114,000	128,000
A0121T Adhoc Relief Allowance 2013			21,000	26,000	23,000
A0122C Adhoc Relief Allowance - 2015			14,000	18,000	15,000
A0122M Adhoc Relief Allowance 2016			120,000	117,000	126,000
A0122Y Ad-hoc Relief Allowance 2017			157,000	169,000	165,000
A01233 Unattractive Area Allowance			<u>76,000</u>	<u>89,000</u>	<u>80,000</u>
001 Unattractive Area Allowance			76,000	89,000	80,000
A01239 Special allowance				161,000	

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A0123G Ad-hoc Relief Allowance-2018			157,000	169,000	165,000
A0123P Ad-hoc Relief Allowance 2019			157,000	169,000	165,000
A0124F Adhoc Relief Allowance-2021				169,000	169,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					231,000
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>126,000</u>	<u>241,000</u>	<u>157,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>3,000</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		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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>200,000</u>	<u>113,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>70,000</u>	<u>39,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
001 Travelling Allowance			35,000	70,000	39,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>120,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	120,000	68,000
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>28,000</u>	<u>34,000</u>	<u>32,000</u>
A03901 Stationery			<u>10,000</u>	<u>16,000</u>	<u>11,000</u>
001 Stationery			10,000	16,000	11,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	14,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>41,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>25,000</u>	<u>14,000</u>
A13001 Transport			<u>12,000</u>	<u>25,000</u>	<u>14,000</u>
001 Transport			12,000	25,000	14,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
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>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
A13701 Hardware			5,000	6,000	6,000
Weight & Measures Office Swat			3,662,000	3,705,000	5,553,000

**NC21037 (030)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,196,000</u>	<u>1,763,000</u>	<u>1,707,000</u>
A011 TOTAL PAY	5	5	<u>716,000</u>	<u>834,000</u>	<u>755,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>171,000</u>	<u>402,000</u>	<u>180,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>171,000</u>	<u>402,000</u>	<u>180,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	171,000		180,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>545,000</u>	<u>432,000</u>	<u>575,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>545,000</u>	<u>432,000</u>	<u>575,000</u>
J013 Junior Clerk (BPS-11)	1	1	166,000		175,000
M082 Manual Assistant (BPS-06)	1	1	137,000		144,000
C057 Chowkidar (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	1	1	121,000		128,000
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>929,000</u>	<u>952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>479,000</u>	<u>928,000</u>	<u>950,000</u>
A01202 House Rent Allowance			74,000	131,000	131,000
A01203 Conveyance Allowance			71,000	66,000	75,000
A01207 Washing Allowance			2,000	39,000	39,000
A01208 Dress Allowance			2,000	39,000	39,000
A0120D Integrated Allowance			5,000	24,000	24,000
A01217 Medical Allowance			66,000	72,000	70,000
A0121T Adhoc Relief Allowance 2013			7,000	11,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	7,000	6,000
A0122M Adhoc Relief Allowance 2016			49,000	58,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	83,000	70,000
A01239 Special allowance				49,000	
A0123G Ad-hoc Relief Allowance-2018			66,000	83,000	70,000
A0123P Ad-hoc Relief Allowance 2019			66,000	83,000	70,000
A0124F Adhoc Relief Allowance-2021				83,000	83,000
A0124H Special Allowance-2021				50,000	50,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					113,000
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
A03 TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>196,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>13,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call				10,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>20,000</u>	<u>21,000</u>
A03303 Electricity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			1,000	20,000	20,000
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>90,000</u>	<u>135,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			45,000	60,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>70,000</u>	<u>54,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	70,000	54,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>27,000</u>	<u>29,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Stationery			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			8,000	10,000	9,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>141,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	70,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13001 Transport			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Transport			8,000	8,000	9,000
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>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Weight & Measures Office Tank			1,938,000	2,119,000	2,697,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,499,000</u>	<u>9,459,000</u>	<u>11,867,000</u>
A011 TOTAL PAY	17	17	<u>5,341,000</u>	<u>4,646,000</u>	<u>5,615,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,031,000</u>	<u>3,334,000</u>	<u>4,235,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,031,000</u>	<u>3,334,000</u>	<u>4,235,000</u>
A865 Additional Controller (BPS-19)	1	1	711,000		747,000
D208 Deputy Controller (W & M) (BPS-18)	1	1	632,000		664,000
A339 Assistant Controller (W&M) (BPS-17)	1	1	570,000		599,000
S166 Superintendent (BPS-17)	1	1	554,000		582,000
A057 Assistant (BPS-16)	2	2	938,000		985,000
C082 Computer Operator (BPS-16)	1	1	267,000		281,000
S061 Senior Scale Stenographer (BPS-16)	1	1	359,000		377,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,310,000</u>	<u>1,312,000</u>	<u>1,380,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,310,000</u>	<u>1,312,000</u>	<u>1,380,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	221,000		233,000
S035 Senior Clerk (BPS-14)	1	1	141,000		149,000
L001 Laboratory Assistant (BPS-12)	1	1	141,000		149,000
J013 Junior Clerk (BPS-11)	2	2	296,000		311,000
D112 Driver (BPS-06)	1	1	160,000		168,000
C057 Chowkidar (BPS-03)	1	1	109,000		115,000
N005 Naib Qasid (BPS-03)	2	2	242,000		255,000
A012 TOTAL ALLOWANCES			<u>4,158,000</u>	<u>4,813,000</u>	<u>6,252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,997,000</u>	<u>4,811,000</u>	<u>6,082,000</u>
A01202 House Rent Allowance			769,000	1,208,000	1,208,000
A01203 Conveyance Allowance			594,000	440,000	624,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A01207 Washing Allowance			4,000	39,000	39,000
A01208 Dress Allowance			2,000	39,000	39,000
A0120D Integrated Allowance			11,000	22,000	22,000
A01217 Medical Allowance			314,000	250,000	330,000
A0121T Adhoc Relief Allowance 2013			92,000	83,000	97,000
A01226 Computer Allowance			5,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			63,000	57,000	67,000
A0122M Adhoc Relief Allowance 2016			438,000	318,000	460,000
A0122Y Ad-hoc Relief Allowance 2017			584,000	465,000	614,000
A01236 Deputation Allowance			62,000	1,000	66,000
A01239 Special allowance				501,000	
A0123G Ad-hoc Relief Allowance-2018			584,000	465,000	614,000
A0123P Ad-hoc Relief Allowance 2019			475,000	350,000	499,000
A0124F Adhoc Relief Allowance-2021				465,000	465,000
A0124H Special Allowance-2021				40,000	40,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					842,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>2,000</u>	<u>170,000</u>
A01274 Medical Charges			<u>160,000</u>	<u>1,000</u>	<u>168,000</u>
001 Medical Charges			160,000	1,000	168,000
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>641,000</u>	<u>2,622,000</u>	<u>669,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>58,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			4,000	9,000	5,000
A03202 Telephone and Trunk Call			40,000	49,000	44,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>2,000</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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A034 TOTAL OCCUPANCY COSTS			<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A03402 Rent for Office Building			298,000	298,000	298,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>52,000</u>	<u>3,000</u>
A03603 Registration				32,000	2,000
A03670 Others			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			1,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>630,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>400,000</u>	<u>121,000</u>
001 Travelling Allowance			110,000	400,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	100,000
A03808 Conveyance Charges			<u>8,000</u>	<u>30,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	30,000	9,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>1,582,000</u>	<u>86,000</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>10,000</u>	<u>1,000,000</u>	<u>11,000</u>
001 Printing and publication			10,000	1,000,000	11,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03906 Uniforms and Protective Clothing			1,000	7,000	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
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			8,000	8,000	9,000
A03942 Cost of Other Stores				<u>480,000</u>	
001 Cost of other Stores				480,000	
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			22,000	30,000	25,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>537,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>537,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	537,000	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>2,000</u>	<u>151,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware					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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>49,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>49,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	49,000	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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>123,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>40,000</u>
A13001 Transport			<u>60,000</u>	<u>80,000</u>	<u>40,000</u>
001 Transport			60,000	80,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>18,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>18,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	18,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	10,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>15,000</u>	<u>16,000</u>
A13701 Hardware			7,000	8,000	8,000
A13702 Software			7,000	7,000	8,000
Weights and Measures Cell Provincial			11,130,000	12,893,000	14,612,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>859,000</u>	<u>2,019,000</u>	<u>1,438,000</u>
A011 TOTAL PAY	4	4	<u>446,000</u>	<u>884,000</u>	<u>470,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>153,000</u>	<u>402,000</u>	<u>161,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>153,000</u>	<u>402,000</u>	<u>161,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	153,000		161,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>293,000</u>	<u>482,000</u>	<u>309,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>293,000</u>	<u>482,000</u>	<u>309,000</u>
J013 Junior Clerk (BPS-11)	1	1	97,000		102,000
M082 Manual Assistant (BPS-06)	1	1	103,000		109,000
N005 Naib Qasid (BPS-03)	1	1	93,000		98,000
A012 TOTAL ALLOWANCES			<u>413,000</u>	<u>1,135,000</u>	<u>968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>413,000</u>	<u>1,133,000</u>	<u>966,000</u>
A01202 House Rent Allowance			58,000	139,000	139,000
A01203 Conveyance Allowance			79,000	139,000	83,000
A01207 Washing Allowance				26,000	26,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance			5,000	14,000	14,000
A01217 Medical Allowance			54,000	72,000	57,000
A0121T Adhoc Relief Allowance 2013			4,000	11,000	5,000
A0122C Adhoc Relief Allowance - 2015			3,000	8,000	4,000
A0122M Adhoc Relief Allowance 2016			36,000	60,000	38,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			46,000	68,000	49,000
A01239 Special allowance				80,000	
A0123G Ad-hoc Relief Allowance-2018			46,000	68,000	49,000
A0123P Ad-hoc Relief Allowance 2019			46,000	68,000	49,000
A0124F Adhoc Relief Allowance-2021				88,000	88,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					71,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>34,000</u>	<u>33,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	1,000	5,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</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	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>26,000</u>	<u>26,000</u>	<u>21,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Travelling Allowance			25,000	25,000	20,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
A039 TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			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
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
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			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
Weight & Measures Office Hangu District Hangu			897,000	2,054,000	1,472,000

NC21038 (031)
 INFORMATION & PUBLIC RELATIONS
 BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	1,407,148,000	996,709,000	286,720,000	1,123,722,000	1,410,442,000
TOTAL	375	1,407,148,000	996,709,000	286,720,000	1,123,722,000	1,410,442,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

	Rs	0
Charged:		1,410,442,000
Voted:		1,410,442,000
Total:		1,410,442,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	297,038,000	376,167,000	305,559,000
086101 ADMINISTRATION	1,110,110,000	620,542,000	1,104,883,000
TOTAL	1,407,148,000	996,709,000	1,410,442,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	8,372,000	7,465,000	10,589,000
BU4009	Regional Information Office, Bannu	5,930,000	6,833,000	7,983,000
AD4447	FM Radio Station Abbottabad (Reg Act)	5,022,000	6,215,000	7,780,000
KT4436	FM Radio Station Kohat (Reg Act)	6,548,000	10,455,000	8,751,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	9,353,000	9,341,000	12,542,000
PR5480	Radio Station Peshawar	25,089,000	25,697,000	31,830,000
PR5849	Lump Sum Allocation	1,036,000,000	350,000,000	1,000,001,000
PR5903	Establishment of Special Media Cell (Reg Act)	4,722,000	4,365,000	6,398,000
PR5904	Strengthening of Information Department (Reg Act)	6,150,000	8,017,000	8,770,000
SW4954	FM Radio Station Swat (Reg Act)	7,435,000	6,926,000	9,381,000
DI4016	Regional Information Office, D.I. KHAN	7,346,000	6,053,000	9,476,000
KT4029	Regional Information Office, Kohat	6,382,000	6,828,000	8,800,000
MD4010	Regional Information Office Malakand	5,935,000	5,984,000	7,909,000
MR4021	Regional Information Office, Mardan	6,957,000	6,909,000	9,237,000
PR4893	INFORMATION SECRETARIAT	41,110,000	223,542,000	57,882,000
PR4075	Directorate General. information & Public Relations Peshawar	173,251,000	250,472,000	142,595,000
PR4909	Public Relations	5,726,000	5,640,000	7,535,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	5,422,000	3,372,000	7,044,000
SW4033	Regional Information Office, Swat	7,398,000	5,595,000	8,939,000
PR8523	Right to Information Commission Peshawar	33,000,000	47,000,000	47,000,000
TOTAL		1,407,148,000	996,709,000	1,410,442,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>247,034,000</u>	<u>241,811,000</u>	<u>286,720,000</u>
A011	PAY	<u>120,925,000</u>	<u>110,248,000</u>	<u>127,250,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>84,539,000</u>	<u>77,743,000</u>	<u>89,406,000</u>
A01101	Basic Pay Of Officer	83,210,000	77,642,000	88,130,000
A01102	Personal pay	1,279,000	62,000	1,226,000
A01103	Special Pay	18,000	15,000	20,000
A01105	Qualification Pay	32,000	24,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,386,000</u>	<u>32,505,000</u>	<u>37,844,000</u>
A01151	Basic Pay Other Staff	36,259,000	32,355,000	37,699,000
A01152	Personal pay	127,000	150,000	145,000
A012	ALLOWANCES	<u>126,109,000</u>	<u>131,563,000</u>	<u>159,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>122,819,000</u>	<u>128,918,000</u>	<u>156,068,000</u>
A01201	Senior Post Allowance	17,000	15,000	18,000
A01202	House Rent Allowance	11,613,000	23,930,000	25,430,000
A01203	Conveyance Allowance	12,845,000	12,863,000	13,503,000
A01207	Washing Allowance	93,000	1,300,000	1,276,000
A01208	Dress Allowance	66,000	1,299,000	1,276,000
A0120D	Integrated Allowance	255,000	750,000	823,000
A0120E	Housing Subsidy Allowance	1,662,000	1,608,000	1,644,000
A0120N	Special allowances @ 30% of basic pay for Secretar	128,000		135,000
A01217	Medical Allowance	6,375,000	6,616,000	6,814,000
A0121T	Adhoc Relief Allowance 2013	1,778,000	1,606,000	1,837,000
A01224	Entertainment Allowance	35,000	36,000	36,000
A01226	Computer Allowance	447,000	393,000	414,000
A01228	Orderly Allowance	154,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	1,257,000	1,116,000	1,247,000
A0122M	Adhoc Releif Allowance 2016	7,902,000	7,671,000	8,110,000
A0122N	Special Conveyance Allowance to Disbalded Employees	179,000	232,000	203,000
A0122Y	Ad-hoc Relief Allowance 2017	11,154,000	11,049,000	11,581,000
A01233	Unattractive Area Allowance	381,000	365,000	372,000
A01238	Charge allowance	80,000	23,000	24,000
A01239	Special allowance	21,000	21,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,550,000	7,000,000	7,200,000
A0123G	Ad-hoc Relief Allowance-2018	11,141,000	11,049,000	11,581,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	8,339,000	8,433,000	8,875,000
A0123U	Planning Performance Allowance	320,000	560,000	1,797,000
A0123V	Secretariat Performance Allowance	5,500,000	5,250,000	7,250,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021		11,039,000	11,581,000
A0124G	IT Professional Allowance		1,195,000	1,195,000
A0124H	Special Allowance-2021		12,289,000	12,289,000
A0124L	Weather Allowance		464,000	464,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,257,000
A01250	Incentive Allowance	16,000		16,000
A01270	Other	36,271,000	338,000	411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,290,000</u>	<u>2,645,000</u>	<u>3,402,000</u>
A01271	Overtime Allowance	90,000	100,000	100,000
A01273	Honoraria		745,000	2,000
A01274	Medical Charges	1,200,000	1,300,000	1,300,000
A01278	Leave Salary	2,000,000	500,000	2,000,000
A03	TOTAL OPERATING EXPENSES	<u>1,032,347,000</u>	<u>559,560,000</u>	<u>1,033,885,000</u>
A032	COMMUNICATIONS	<u>3,082,000</u>	<u>3,988,000</u>	<u>3,327,000</u>
A03201	Postage and Telegraph	250,000	254,000	260,000
A03202	Telephone and Trunk Call	2,730,000	3,733,000	2,965,000
A03204	Electronic Communication	100,000		100,000
A03205	Courier and pilot service	1,000	1,000	1,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>6,330,000</u>	<u>20,010,000</u>	<u>6,467,000</u>
A03301	Gas	1,220,000	560,000	1,280,000
A03303	Electricity	4,370,000	18,705,000	4,710,000
A03304	Hot and Cold Weather Charges	320,000		2,000
A03305	POL fore Generator	420,000	745,000	475,000
A036	MOTOR VEHICLES	<u>20,000</u>	<u>70,000</u>	<u>40,000</u>
A03603	Registration	20,000	70,000	40,000
A038	TRAVEL & TRANSPORTATION	<u>6,569,000</u>	<u>17,028,000</u>	<u>7,578,000</u>
A03805	Travelling Allowance	2,410,000	9,306,000	2,510,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A03806 Transportation of Goods	2,000	50,000	21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,010,000	7,540,000	4,900,000
A03808 Conveyance Charges	145,000	132,000	145,000
A03809 CNG Charges (Govt)	2,000		2,000
A039 GENERAL	<u>1,016,346,000</u>	<u>518,464,000</u>	<u>1,016,473,000</u>
A03901 Stationery	930,000	1,320,000	1,020,000
A03902 Printing and Publication	350,000	460,000	360,000
A03903 Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905 Newspapers Periodicals and Books	458,000	580,000	458,000
A03906 Uniforms and Protective Clothing	135,000	106,000	112,000
A03907 Advertising & Publicity	550,000	150,550,000	550,000
A03917 Law Charges	100,000	100,000	100,000
A03919 Payments to Other for Service Rendered	12,780,000	12,050,000	12,780,000
A03936 Foreign/Inland Training Course Fee	2,000	1,938,000	2,000
A03942 Cost of Other Stores	200,000	200,000	200,000
A03970 Others	1,000,840,000	351,160,000	1,000,890,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,006,000</u>	<u>6,814,000</u>	<u>12,602,000</u>
A041 PENSION	<u>8,006,000</u>	<u>6,814,000</u>	<u>12,602,000</u>
A04106 Reimbursement of medical charges to pensioners	2,000		2,000
A04110 Payment of Pension Contribution of Ex-Local Fund	3,000		
A04114 Superannuation Encashment of L.P.R	8,001,000	6,814,000	12,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>117,703,000</u>	<u>166,300,000</u>	<u>74,603,000</u>
A052 GRANTS-DOMESTIC	<u>117,703,000</u>	<u>166,300,000</u>	<u>74,603,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	11,701,000	1,800,000	18,600,000
A05243 Grant for Press club	6,001,000	48,500,000	6,001,000
A05270 To Others	100,001,000	116,000,000	50,002,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>5,550,000</u>	<u>270,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>5,550,000</u>	<u>270,000</u>
A06301	Entertainments & Gifts	250,000	5,550,000	270,000
A09	TOTAL PHYSICAL ASSETS	<u>68,000</u>	<u>13,835,000</u>	<u>407,000</u>
A092	COMPUTER EQUIPMENT	<u>62,000</u>	<u>210,000</u>	<u>103,000</u>
A09201	Hardware	31,000	180,000	101,000
A09202	Software	30,000	30,000	1,000
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>9,665,000</u>	<u>2,000</u>
A09501	Transport	2,000	9,665,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>3,960,000</u>	<u>101,000</u>
A09601	Plant and Machinery	2,000	3,960,000	101,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>201,000</u>
A09701	Furniture and fixtures	2,000		201,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,740,000</u>	<u>2,839,000</u>	<u>1,955,000</u>
A130	TRANSPORT	<u>1,000,000</u>	<u>1,404,000</u>	<u>1,085,000</u>
A13001	Transport	1,000,000	1,404,000	1,085,000
A131	MACHINERY AND EQUIPMENT	<u>475,000</u>	<u>1,010,000</u>	<u>600,000</u>
A13101	Machinery and Equipment	475,000	1,010,000	600,000
A132	FURNITURE AND FIXTURE	<u>220,000</u>	<u>390,000</u>	<u>225,000</u>
A13201	Furniture and Fixture	220,000	390,000	225,000
A137	COMPUTER EQUIPMENT	<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
A13701	Hardware	20,000	20,000	20,000
A13702	Software	20,000	10,000	20,000
A13703	I.T. Equipment	5,000	5,000	5,000

1081

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	NET TOTAL	1,407,148,000	996,709,000	1,410,442,000

NC21038 (031)
 INFORMATION & PUBLIC RELATIONS
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	10,969,000
04	7			7	1,060,000
05	1			1	225,000
06	30			30	5,065,000
07	4			4	990,000
08	4			4	640,000
11	19			19	3,465,000
12	5			5	1,225,000
14	50			50	13,610,000
15	2			2	450,000
16	97			97	36,465,000
17	54	1		55	30,485,000
18	18	1		19	15,630,000
19	4			4	3,170,000
20	2			2	2,380,000
TOTAL	373	2		375	125,829,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,372,000</u>	<u>6,561,000</u>	<u>8,345,000</u>
A011 TOTAL PAY	10	10	<u>3,939,000</u>	<u>3,365,000</u>	<u>4,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,232,000</u>	<u>2,230,000</u>	<u>2,398,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,072,000</u>	<u>2,230,000</u>	<u>2,230,000</u>
D038 Deputy Director (BPS-18) Information	1	1	909,000		970,000
A057 Assistant (BPS-16)	1	1	599,000		650,000
C082 Computer Operator (BPS-16)	1	1	564,000		610,000
A01102 Personal pay			160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,707,000</u>	<u>1,135,000</u>	<u>1,765,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,707,000</u>	<u>1,130,000</u>	<u>1,755,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	315,000		320,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	346,000		350,000
S035 Senior Clerk (BPS-14)	1	1	315,000		330,000
J013 Junior Clerk (BPS-11)	1	1	244,000		250,000
D112 Driver (BPS-06)	1	1	178,000		185,000
C057 Chowkidar (BPS-03)	1	1	155,000		160,000
N005 Naib Qasid (BPS-03)	1	1	154,000		160,000
A01152 Personal pay				5,000	10,000
A012 TOTAL ALLOWANCES			<u>2,433,000</u>	<u>3,196,000</u>	<u>4,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,283,000</u>	<u>3,146,000</u>	<u>4,032,000</u>
A01202 House Rent Allowance			265,000	455,000	455,000
A01203 Conveyance Allowance			350,000	330,000	368,000
A01207 Washing Allowance			2,000	42,000	36,000
A01208 Dress Allowance			7,000	42,000	36,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A0120D Integrated Allowance			7,000	25,000	22,000
A01217 Medical Allowance			200,000	195,000	210,000
A0121T Adhoc Relief Allowance 2013			80,000	65,000	84,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			15,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			50,000	39,000	53,000
A0122M Adhoc Relief Allowance 2016			265,000	240,000	279,000
A0122Y Ad-hoc Relief Allowance 2017			370,000	345,000	389,000
A0123G Ad-hoc Relief Allowance-2018			370,000	345,000	389,000
A0123P Ad-hoc Relief Allowance 2019			302,000	270,000	318,000
A0124F Adhoc Relief Allowance-2021				345,000	389,000
A0124H Special Allowance-2021				370,000	370,000
A0124L Weather Allowance				14,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%					596,000
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>850,000</u>	<u>824,000</u>	<u>689,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>71,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	12,000	10,000
A03202 Telephone and Trunk Call			60,000	59,000	60,000
A033 TOTAL UTILITIES			<u>520,000</u>	<u>265,000</u>	<u>320,000</u>
A03301 Gas			120,000	140,000	120,000
A03303 Electricity			<u>400,000</u>	<u>125,000</u>	<u>200,000</u>
001 Electricity			400,000	125,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>377,000</u>	<u>217,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>220,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	220,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>111,000</u>	<u>82,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			10,000	15,000	10,000
A03905 Newspapers Periodicals and Books			8,000	11,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>50,000</u>	<u>80,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transport			30,000	40,000	30,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	30,000	15,000
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
Regional Information Office, Abbottabad			8,372,000	7,465,000	10,589,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,320,000</u>	<u>5,036,000</u>	<u>5,859,000</u>
A011 TOTAL PAY	8	8	<u>2,505,000</u>	<u>2,485,000</u>	<u>2,685,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,636,000</u>	<u>1,635,000</u>	<u>1,740,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,535,000</u>	<u>1,635,000</u>	<u>1,630,000</u>
D038 Deputy Director (BPS-18) Information	1	1	781,000		830,000
A057 Assistant (BPS-16)	1	1	392,000		415,000
C082 Computer Operator (BPS-16)	1	1	362,000		385,000
A01102 Personal pay			101,000		110,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>869,000</u>	<u>850,000</u>	<u>945,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>869,000</u>	<u>850,000</u>	<u>945,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	193,000		210,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	193,000		210,000
S035 Senior Clerk (BPS-14)	1	1	193,000		210,000
D112 Driver (BPS-06)	1	1	158,000		170,000
N005 Naib Qasid (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>1,815,000</u>	<u>2,551,000</u>	<u>3,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,665,000</u>	<u>2,501,000</u>	<u>3,024,000</u>
A01202 House Rent Allowance			251,000	365,000	365,000
A01203 Conveyance Allowance			272,000	310,000	320,000
A01207 Washing Allowance				20,000	24,000
A01208 Dress Allowance				20,000	24,000
A0120D Integrated Allowance				12,000	15,000
A01217 Medical Allowance			136,000	155,000	165,000
A0121T Adhoc Relief Allowance 2013			45,000	38,000	48,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			31,000	26,000	33,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A0122M Adhoc Relief Allowance 2016			178,000	190,000	200,000
A0122N Special Conveyance Allowance to Disbalded Employees			15,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			255,000	265,000	290,000
A0123G Ad-hoc Relief Allowance-2018			255,000	265,000	290,000
A0123P Ad-hoc Relief Allowance 2019			209,000	220,000	230,000
A0124F Adhoc Relief Allowance-2021				265,000	290,000
A0124H Special Allowance-2021				330,000	330,000
A0124L Weather Allowance				2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%					379,000
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>460,000</u>	<u>898,000</u>	<u>569,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	80,000	60,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>160,000</u>	<u>200,000</u>
A03303 Electricity			<u>120,000</u>	<u>160,000</u>	<u>200,000</u>
001 Electricity			120,000	160,000	200,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>550,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>140,000</u>	<u>110,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	140,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	10,000	7,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>98,000</u>	<u>82,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Stationery			30,000	35,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>214,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>214,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	214,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>85,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>35,000</u>	<u>15,000</u>

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A13101 Machinery and Equipment			<u>10,000</u>	<u>35,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	35,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
Regional Information Office, Bannu			5,930,000	6,833,000	7,983,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,006,000</u>	<u>4,937,000</u>	<u>5,316,000</u>
A011 TOTAL PAY	10	10	<u>1,478,000</u>	<u>2,320,000</u>	<u>2,270,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,082,000</u>	<u>1,850,000</u>	<u>1,720,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,082,000</u>	<u>1,850,000</u>	<u>1,720,000</u>
P304 Producer (BPS-17)	1	1	215,000		390,000
T104 Transmission Engineer (BPS-17)	1	1	215,000		390,000
A057 Assistant (BPS-16)	1	1	163,000		235,000
A525 Audio Editor (BPS-16)	1	1	163,000		235,000
C082 Computer Operator (BPS-16)	1	1	163,000		235,000
J102 Junior Transmission Engineer (BPS-16)	1	1	163,000		235,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>396,000</u>	<u>470,000</u>	<u>550,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>396,000</u>	<u>470,000</u>	<u>550,000</u>
D112 Driver (BPS-06)	1	1	158,000		170,000
C057 Chowkidar (BPS-03)	2	2	120,000		250,000
N005 Naib Qasid (BPS-03)	1	1	118,000		130,000
A012 TOTAL ALLOWANCES			<u>1,528,000</u>	<u>2,617,000</u>	<u>3,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,378,000</u>	<u>2,567,000</u>	<u>2,896,000</u>
A01202 House Rent Allowance			210,000	405,000	405,000
A01203 Conveyance Allowance			320,000	395,000	410,000
A01207 Washing Allowance			2,000	47,000	48,000
A01208 Dress Allowance				47,000	48,000
A0120D Integrated Allowance			11,000	27,000	30,000
A01217 Medical Allowance			125,000	170,000	180,000
A0121T Adhoc Relief Allowance 2013			16,000	18,000	20,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			11,000	12,000	15,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A0122M Adhoc Relief Allowance 2016			130,000	170,000	170,000
A0122N Special Conveyance Allowance to Disbalded Employees			5,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			185,000	235,000	250,000
A0123G Ad-hoc Relief Allowance-2018			185,000	235,000	250,000
A0123P Ad-hoc Relief Allowance 2019			155,000	210,000	225,000
A0124F Adhoc Relief Allowance-2021				235,000	250,000
A0124H Special Allowance-2021				295,000	295,000
A0124L Weather Allowance				18,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%					233,000
A01270 Other			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			23,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>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>870,000</u>	<u>1,233,000</u>	<u>919,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>340,000</u>	<u>330,000</u>	<u>350,000</u>
A03301 Gas			80,000	80,000	100,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>240,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
001 Travelling Allowance			100,000	130,000	100,000
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>7,000</u>		<u>7,000</u>
001 Conveyance Charges			7,000		7,000
A039 TOTAL GENERAL			<u>283,000</u>	<u>593,000</u>	<u>282,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			200,000	500,000	200,000
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>600,000</u>
A041 TOTAL PENSION			<u>501,000</u>		<u>600,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			500,000		600,000
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>45,000</u>	<u>45,000</u>	<u>45,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
FM Radio Station Abbottabad (Reg Act)			5,022,000	6,215,000	7,780,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,757,000</u>	<u>5,777,000</u>	<u>6,477,000</u>
A011 TOTAL PAY	10	10	<u>2,689,000</u>	<u>2,840,000</u>	<u>2,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,085,000</u>	<u>2,300,000</u>	<u>2,280,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,085,000</u>	<u>2,300,000</u>	<u>2,280,000</u>
P304 Producer (BPS-17)	1	1	760,000		820,000
T104 Transmission Engineer (BPS-17)	1	1	351,000		400,000
A057 Assistant (BPS-16)	1	1	262,000		295,000
A525 Audio Editor (BPS-16)	1	1	272,000		295,000
C082 Computer Operator (BPS-16)	1	1	220,000		235,000
J102 Junior Transmission Engineer (BPS-16)	1	1	220,000		235,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>604,000</u>	<u>540,000</u>	<u>635,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>604,000</u>	<u>540,000</u>	<u>635,000</u>
D112 Driver (BPS-06)	1	1	158,000		160,000
C057 Chowkidar (BPS-03)	2	2	297,000		320,000
N005 Naib Qasid (BPS-03)	1	1	149,000		155,000
A012 TOTAL ALLOWANCES			<u>2,068,000</u>	<u>2,937,000</u>	<u>3,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,918,000</u>	<u>2,887,000</u>	<u>3,412,000</u>
A01202 House Rent Allowance			270,000	410,000	410,000
A01203 Conveyance Allowance			385,000	400,000	415,000
A01207 Washing Allowance			4,000	51,000	48,000
A01208 Dress Allowance			4,000	51,000	48,000
A0120D Integrated Allowance			6,000	30,000	30,000
A01217 Medical Allowance			175,000	190,000	200,000
A0121T Adhoc Relief Allowance 2013			47,000	43,000	50,000
A0122C Adhoc Relief Allowance - 2015			32,000	29,000	34,000
A0122M Adhoc Releif Allowance 2016			200,000	215,000	220,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017			275,000	295,000	305,000
A0123G Ad-hoc Relief Allowance-2018			275,000	295,000	305,000
A0123P Ad-hoc Relief Allowance 2019			210,000	230,000	240,000
A0124F Adhoc Relief Allowance-2021				295,000	305,000
A0124H Special Allowance-2021				315,000	315,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					424,000
A01270 Other			<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001 Others			35,000	35,000	60,000
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>640,000</u>	<u>628,000</u>	<u>719,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>41,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	4,000	10,000
A03202 Telephone and Trunk Call			60,000	37,000	60,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>150,000</u>	<u>300,000</u>
A03301 Gas			100,000		100,000
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			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>336,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	230,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>100,000</u>	<u>110,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	6,000	7,000
A039 TOTAL GENERAL			<u>133,000</u>	<u>101,000</u>	<u>132,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	3,000	4,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	20,000	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>600,000</u>
A041 TOTAL PENSION			<u>501,000</u>		<u>600,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			500,000		600,000
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>3,960,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,960,000</u>	

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A09601 Plant and Machinery				3,960,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000
FM Radio Station Kohat (Reg Act)			6,548,000	10,455,000	8,751,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,043,000</u>	<u>5,746,000</u>	<u>6,688,000</u>
A011 TOTAL PAY	15	15	<u>2,793,000</u>	<u>2,750,000</u>	<u>3,030,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,318,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,318,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
S427 Station Manager (BPS-17)	1	1	268,000		350,000
A057 Assistant (BPS-16)	1	1	210,000		230,000
A546 Assistant Producer (BPS-16)	2	2	420,000		460,000
J102 Junior Transmission Engineer (BPS-16)	2	2	420,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,475,000</u>	<u>1,350,000</u>	<u>1,530,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,475,000</u>	<u>1,350,000</u>	<u>1,530,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	278,000		290,000
T105 Telecom Electric Technician (BPS-12)		1			230,000
T105 Telecom Electric Technician (BPS-11)	1		219,000		
D112 Driver (BPS-06)	2	2	322,000		330,000
C057 Chowkidar (BPS-03)	2	2	261,000		270,000
N005 Naib Qasid (BPS-03)	2	2	263,000		270,000
S162 Sweeper (BPS-03)	1	1	132,000		140,000
A012 TOTAL ALLOWANCES			<u>2,250,000</u>	<u>2,996,000</u>	<u>3,658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,100,000</u>	<u>2,946,000</u>	<u>3,508,000</u>
A01202 House Rent Allowance			330,000	480,000	480,000
A01203 Conveyance Allowance			450,000	375,000	450,000
A01207 Washing Allowance			6,000	100,000	84,000
A01208 Dress Allowance			6,000	100,000	84,000
A0120D Integrated Allowance			11,000	55,000	51,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A01217 Medical Allowance			230,000	235,000	242,000
A0121T Adhoc Relief Allowance 2013			40,000	45,000	48,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A0122M Adhoc Relief Allowance 2016			195,000	200,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			260,000	270,000	280,000
A0123G Ad-hoc Relief Allowance-2018			260,000	270,000	280,000
A0123P Ad-hoc Relief Allowance 2019			250,000	220,000	250,000
A0124F Adhoc Relief Allowance-2021				270,000	280,000
A0124H Special Allowance-2021				240,000	240,000
A0124L Weather Allowance				24,000	24,000
A0124N Disparity Reduction Allowance 2022- 15%					440,000
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>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>3,160,000</u>	<u>3,471,000</u>	<u>3,289,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>160,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	150,000	130,000
A033 TOTAL UTILITIES			<u>760,000</u>	<u>950,000</u>	<u>840,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Electricity			500,000	600,000	550,000
A03304 Hot and Cold Weather Charges			10,000		
A03305 POL fore Generator			150,000	350,000	190,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>280,000</u>	<u>227,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	120,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>160,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	160,000	120,000
A03808 Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001 Conveyance Charges			7,000		7,000
A039 TOTAL GENERAL			<u>2,083,000</u>	<u>2,081,000</u>	<u>2,082,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	3,000	4,000
A03919 Payments to Other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			2,000,000	2,000,000	2,000,000
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>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>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,500,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>124,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>39,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>39,000</u>	<u>35,000</u>
001 Transport			30,000	39,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>70,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>70,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	70,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
Pakhtunkhwa Radio Mardan (FM 92.6)			9,353,000	9,341,000	12,542,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,487,000</u>	<u>14,822,000</u>	<u>17,891,000</u>
A011 TOTAL PAY	25	25	<u>8,142,000</u>	<u>6,850,000</u>	<u>8,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,232,000</u>	<u>4,800,000</u>	<u>6,355,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,177,000</u>	<u>4,800,000</u>	<u>6,300,000</u>
S376 Station Director (BPS-18)	1	1	1,087,000		1,105,000
P304 Producer (BPS-17)	3	3	1,330,000		1,370,000
S166 Superintendent (BPS-17)	1	1	816,000		830,000
T104 Transmission Engineer (BPS-17)	1	1	460,000		470,000
A525 Audio Editor (BPS-16)	2	2	735,000		745,000
C082 Computer Operator (BPS-16)	1	1	329,000		340,000
J102 Junior Transmission Engineer (BPS-16)	1	1	310,000		320,000
N039 News Editor (BPS-16)	1	1	291,000		300,000
S061 Senior Scale Stenographer (BPS-16)	1	1	819,000		820,000
A01102 Personal pay			55,000		55,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,910,000</u>	<u>2,050,000</u>	<u>2,070,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,910,000</u>	<u>2,050,000</u>	<u>2,070,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	225,000		240,000
T105 Telecom Electric Technician (BPS-12)		2			440,000
T105 Telecom Electric Technician (BPS-11)	2		399,000		
D112 Driver (BPS-06)	3	3	415,000		450,000
C057 Chowkidar (BPS-03)	3	3	369,000		400,000
N005 Naib Qasid (BPS-03)	3	3	370,000		400,000
S162 Sweeper (BPS-03)	1	1	132,000		140,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A012 TOTAL ALLOWANCES			<u>5,345,000</u>	<u>7,972,000</u>	<u>9,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,195,000</u>	<u>7,922,000</u>	<u>9,316,000</u>
A01202 House Rent Allowance			980,000	2,000,000	2,000,000
A01203 Conveyance Allowance			900,000	900,000	945,000
A01207 Washing Allowance			12,000	125,000	120,000
A01208 Dress Allowance			7,000	125,000	120,000
A0120D Integrated Allowance			17,000	70,000	72,000
A0120E Housing Subsidy Allowance			168,000	28,000	1,000
A01217 Medical Allowance			450,000	475,000	480,000
A0121T Adhoc Relief Allowance 2013			100,000	109,000	110,000
A01224 Entertainment Allowance				3,000	6,000
A01226 Computer Allowance			18,000	15,000	18,000
A0122C Adhoc Relief Allowance - 2015			75,000	80,000	81,000
A0122M Adhoc Relief Allowance 2016			490,000	565,000	575,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	675,000	700,000
A0123G Ad-hoc Relief Allowance-2018			700,000	675,000	700,000
A0123P Ad-hoc Relief Allowance 2019			530,000	555,000	560,000
A0124F Adhoc Relief Allowance-2021				675,000	700,000
A0124H Special Allowance-2021				770,000	770,000
A0124L Weather Allowance				34,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%					1,274,000
A01270 Other			<u>48,000</u>	<u>43,000</u>	<u>50,000</u>
001 Others			48,000	43,000	50,000
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>11,530,000</u>	<u>10,495,000</u>	<u>11,534,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>135,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A03202 Telephone and Trunk Call			200,000	130,000	200,000
A033 TOTAL UTILITIES			<u>1,460,000</u>	<u>1,400,000</u>	<u>1,460,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,200,000	1,200,000	1,200,000
A03304 Hot and Cold Weather Charges			10,000		
A03305 POL fore Generator			150,000	200,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>457,000</u>	<u>537,000</u>	<u>457,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>380,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	380,000	350,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>9,403,000</u>	<u>8,423,000</u>	<u>9,407,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001 Stationery			30,000	50,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03919 Payments to Other for Service Rendered			<u>9,200,000</u>	<u>8,200,000</u>	<u>9,200,000</u>
001 Payments to Others for Service Rendered			9,200,000	8,200,000	9,200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>800,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A04114 Superannuation Encashment of L.P.R			1,000		800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A06 TOTAL TRANSFERS				<u>150,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	
A06301 Entertainments & Gifts				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>230,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			50,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	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
Radio Station Peshawar			25,089,000	25,697,000	31,830,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,677,000</u>	<u>3,955,000</u>	<u>4,984,000</u>
A011 TOTAL PAY	9	9	<u>2,148,000</u>	<u>1,700,000</u>	<u>2,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,735,000</u>	<u>1,250,000</u>	<u>1,800,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,735,000</u>	<u>1,250,000</u>	<u>1,800,000</u>
A362 Assistant Director/Information Officer (BPS-17)	2	2	665,000		700,000
A057 Assistant (BPS-16)	1	1	355,000		370,000
I072 I.T. Assistant (BPS-16)	2	2	470,000		480,000
S658 Sub Editor (BPS-16)	1	1	245,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>413,000</u>	<u>450,000</u>	<u>440,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>413,000</u>	<u>450,000</u>	<u>440,000</u>
D112 Driver (BPS-06)	1	1	149,000		160,000
N005 Naib Qasid (BPS-03)	1	1	132,000		140,000
S162 Sweeper (BPS-03)	1	1	132,000		140,000
A012 TOTAL ALLOWANCES			<u>1,529,000</u>	<u>2,255,000</u>	<u>2,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,379,000</u>	<u>2,205,000</u>	<u>2,594,000</u>
A01202 House Rent Allowance			330,000	630,000	630,000
A01203 Conveyance Allowance			303,000	295,000	315,000
A01207 Washing Allowance			4,000	40,000	36,000
A01208 Dress Allowance			2,000	40,000	36,000
A0120D Integrated Allowance			6,000	22,000	22,000
A01217 Medical Allowance			135,000	125,000	140,000
A0121T Adhoc Relief Allowance 2013			5,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			3,000	7,000	8,000
A0122M Adhoc Relief Allowance 2016			115,000	120,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			166,000	175,000	180,000
A0123G Ad-hoc Relief Allowance-2018			166,000	175,000	180,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019			144,000	160,000	165,000
A0124F Adhoc Relief Allowance-2021				175,000	180,000
A0124H Special Allowance-2021				220,000	220,000
A0124L Weather Allowance				10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%					339,000
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>395,000</u>	<u>330,000</u>	<u>454,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>125,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	120,000	80,000
A033 TOTAL UTILITIES			<u>170,000</u>		<u>170,000</u>
A03301 Gas			60,000		70,000
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>107,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	60,000	60,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A039 TOTAL GENERAL			<u>83,000</u>	<u>98,000</u>	<u>82,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03970 Others			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001 Others			30,000	45,000	30,000
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>50,000</u>	<u>80,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			30,000	20,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
Establishment of Special Media Cell (Reg Act)			4,722,000	4,365,000	6,398,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,964,000</u>	<u>6,456,000</u>	<u>7,240,000</u>
A011 TOTAL PAY	11	11	<u>2,710,000</u>	<u>2,700,000</u>	<u>2,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,321,000</u>	<u>2,400,000</u>	<u>2,470,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,321,000</u>	<u>2,400,000</u>	<u>2,470,000</u>
A467 Audio Video Producer (BPS-17)	1	1	470,000		500,000
A513 Assistant Director (IT) (BPS-17)	1	1	330,000		350,000
S637 Statistical Data Analyst (BPS-17)	1	1	330,000		350,000
G063 Graphics Designer (BPS-16)	2	2	519,000		550,000
I072 I.T. Assistant (BPS-16)	3	3	672,000		720,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>389,000</u>	<u>300,000</u>	<u>420,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>389,000</u>	<u>300,000</u>	<u>420,000</u>
I073 I.T. Technician (BPS-11)	1	1	149,000		160,000
N005 Naib Qasid (BPS-03)	2	2	240,000		260,000
A012 TOTAL ALLOWANCES			<u>2,254,000</u>	<u>3,756,000</u>	<u>4,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,104,000</u>	<u>3,677,000</u>	<u>4,199,000</u>
A01202 House Rent Allowance			486,000	985,000	985,000
A01203 Conveyance Allowance			457,000	450,000	480,000
A01207 Washing Allowance				25,000	24,000
A01208 Dress Allowance				25,000	24,000
A0120D Integrated Allowance			6,000	16,000	15,000
A01217 Medical Allowance			161,000	163,000	170,000
A0121T Adhoc Relief Allowance 2013			13,000	10,000	14,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0122M Adhoc Relief Allowance 2016			185,000	180,000	195,000
A0122Y Ad-hoc Relief Allowance 2017			268,000	285,000	290,000
A0123G Ad-hoc Relief Allowance-2018			268,000	285,000	290,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019			202,000	205,000	213,000
A0124F Adhoc Relief Allowance-2021				285,000	290,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				8,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%					427,000
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>79,000</u>	<u>151,000</u>
A01273 Honoraria				<u>29,000</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>536,000</u>	<u>1,291,000</u>	<u>575,000</u>
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>606,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			150,000	600,000	200,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>150,000</u>		<u>150,000</u>
A03301 Gas			60,000		70,000
A03303 Electricity			<u>80,000</u>		<u>80,000</u>
001 Electricity			80,000		80,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>537,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>300,000</u>	<u>50,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
001 Travelling Allowance			40,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>230,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	230,000	50,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>148,000</u>	<u>112,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000		4,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
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
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>170,000</u>	<u>55,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			30,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	100,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
Strengthening of Information Department (Reg Act)			6,150,000	8,017,000	8,770,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,384,000</u>	<u>4,928,000</u>	<u>5,817,000</u>
A011 TOTAL PAY	10	10	<u>2,285,000</u>	<u>2,205,000</u>	<u>2,510,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,698,000</u>	<u>1,765,000</u>	<u>1,880,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,698,000</u>	<u>1,765,000</u>	<u>1,880,000</u>
P304 Producer (BPS-17)	1	1	325,000		390,000
T104 Transmission Engineer (BPS-17)	1	1	333,000		390,000
A057 Assistant (BPS-16)	1	1	260,000		275,000
A525 Audio Editor (BPS-16)	1	1	260,000		275,000
C082 Computer Operator (BPS-16)	1	1	260,000		275,000
J102 Junior Transmission Engineer (BPS-16)	1	1	260,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>587,000</u>	<u>440,000</u>	<u>630,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>587,000</u>	<u>440,000</u>	<u>630,000</u>
D112 Driver (BPS-06)	1	1	188,000		200,000
C057 Chowkidar (BPS-03)	2	2	237,000		260,000
N005 Naib Qasid (BPS-03)	1	1	162,000		170,000
A012 TOTAL ALLOWANCES			<u>2,099,000</u>	<u>2,723,000</u>	<u>3,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,949,000</u>	<u>2,673,000</u>	<u>3,157,000</u>
A01202 House Rent Allowance			255,000	360,000	360,000
A01203 Conveyance Allowance			410,000	365,000	410,000
A01207 Washing Allowance			6,000	46,000	48,000
A01208 Dress Allowance			6,000	46,000	48,000
A0120D Integrated Allowance			6,000	26,000	30,000
A01217 Medical Allowance			160,000	150,000	160,000
A0121T Adhoc Relief Allowance 2013			10,000	8,000	10,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			8,000	6,000	8,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A0122M Adhoc Releif Allowance 2016			170,000	155,000	170,000
A0122N Special Conveyance Allowance to Disbalded Employees			60,000	88,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			240,000	230,000	250,000
A01233 Unattractive Area Allowance			<u>155,000</u>	<u>140,000</u>	<u>140,000</u>
001 Unattractive Area Allowance			155,000	140,000	140,000
A0123G Ad-hoc Relief Allowance-2018			240,000	230,000	250,000
A0123P Ad-hoc Relief Allowance 2019			205,000	200,000	210,000
A0124F Adhoc Relief Allowance-2021				230,000	250,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				75,000	75,000
A0124N Disparity Reduction Allowance 2022- 15%					360,000
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>1,900,000</u>	<u>1,903,000</u>	<u>2,004,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			60,000	75,000	65,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>390,000</u>	<u>430,000</u>
A03301 Gas			50,000		70,000
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			250,000	300,000	300,000
A03304 Hot and Cold Weather Charges			10,000		
A03305 POL fore Generator			60,000	90,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>127,000</u>	<u>217,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>20,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	20,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>1,283,000</u>	<u>1,296,000</u>	<u>1,282,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			10,000	25,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	3,000	4,000
A03919 Payments to Other for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Payments to Others for Service Rendered			1,200,000	1,200,000	1,200,000
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>600,000</u>
A041 TOTAL PENSION			<u>501,000</u>		<u>600,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			500,000		600,000
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

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>95,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Transport			30,000	25,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	60,000	20,000
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
FM Radio Station Swat (Reg Act)			7,435,000	6,926,000	9,381,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,706,000</u>	<u>5,007,000</u>	<u>7,352,000</u>
A011 TOTAL PAY	10	10	<u>3,831,000</u>	<u>2,310,000</u>	<u>3,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,206,000</u>	<u>1,060,000</u>	<u>2,056,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,128,000</u>	<u>1,060,000</u>	<u>2,055,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,113,000		1,000,000
A057 Assistant (BPS-16)	1	1	546,000		570,000
C082 Computer Operator (BPS-16)	1	1	469,000		485,000
A01102 Personal pay			78,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,625,000</u>	<u>1,250,000</u>	<u>1,670,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,625,000</u>	<u>1,250,000</u>	<u>1,670,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	399,000		400,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	301,000		310,000
S035 Senior Clerk (BPS-14)	1	1	301,000		300,000
J013 Junior Clerk (BPS-11)	1	1	202,000		220,000
D112 Driver (BPS-06)	1	1	158,000		160,000
C057 Chowkidar (BPS-03)	1	1	132,000		140,000
N005 Naib Qasid (BPS-03)	1	1	132,000		140,000
A012 TOTAL ALLOWANCES			<u>1,875,000</u>	<u>2,697,000</u>	<u>3,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,725,000</u>	<u>2,647,000</u>	<u>3,476,000</u>
A01202 House Rent Allowance			200,000	395,000	395,000
A01203 Conveyance Allowance			310,000	400,000	410,000
A01207 Washing Allowance			3,000	34,000	36,000
A01208 Dress Allowance			2,000	33,000	36,000
A0120D Integrated Allowance			6,000	20,000	22,000
A01217 Medical Allowance			160,000	170,000	180,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A0121T Adhoc Relief Allowance 2013			45,000	23,000	48,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,000	17,000	37,000
A0122M Adhoc Relief Allowance 2016			185,000	163,000	195,000
A0122N Special Conveyance Allowance to Disabled Employees			21,000	36,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			265,000	235,000	279,000
A0123G Ad-hoc Relief Allowance-2018			265,000	235,000	279,000
A0123P Ad-hoc Relief Allowance 2019			210,000	210,000	221,000
A0124F Adhoc Relief Allowance-2021				235,000	279,000
A0124H Special Allowance-2021				340,000	340,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					592,000
A01270 Other				<u>80,000</u>	<u>80,000</u>
001 Others					80,000
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>490,000</u>	<u>956,000</u>	<u>569,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>75,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			60,000	70,000	60,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>150,000</u>	<u>200,000</u>
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			10,000		

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>633,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>356,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	356,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>270,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	270,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>98,000</u>	<u>82,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Stationery			30,000	35,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>50,000</u>	<u>90,000</u>	<u>55,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transport			30,000	70,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
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
Regional Information Office, D.I. KHAN			7,346,000	6,053,000	9,476,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,622,000</u>	<u>6,012,000</u>	<u>6,576,000</u>
A011 TOTAL PAY	9	9	<u>2,635,000</u>	<u>3,030,000</u>	<u>2,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,652,000</u>	<u>1,780,000</u>	<u>1,800,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,652,000</u>	<u>1,780,000</u>	<u>1,800,000</u>
D038 Deputy Director (BPS-18) Information	1	1	745,000		800,000
A057 Assistant (BPS-16)	1	1	521,000		560,000
C082 Computer Operator (BPS-16)	1	1	386,000		440,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>983,000</u>	<u>1,250,000</u>	<u>1,180,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>983,000</u>	<u>1,250,000</u>	<u>1,180,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	193,000		240,000
S035 Senior Clerk (BPS-14)	1	1	193,000		240,000
J013 Junior Clerk (BPS-11)	1	1	175,000		220,000
D112 Driver (BPS-06)	1	1	158,000		180,000
C057 Chowkidar (BPS-03)	1	1	132,000		150,000
N005 Naib Qasid (BPS-03)	1	1	132,000		150,000
A012 TOTAL ALLOWANCES			<u>1,987,000</u>	<u>2,982,000</u>	<u>3,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,837,000</u>	<u>2,932,000</u>	<u>3,446,000</u>
A01202 House Rent Allowance			235,000	420,000	420,000
A01203 Conveyance Allowance			310,000	355,000	370,000
A01207 Washing Allowance			4,000	42,000	36,000
A01208 Dress Allowance			4,000	42,000	36,000
A0120D Integrated Allowance			6,000	23,000	22,000
A01217 Medical Allowance			165,000	190,000	200,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	58,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	37,000	42,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A0122M Adhoc Relief Allowance 2016			200,000	207,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			285,000	310,000	330,000
A0123G Ad-hoc Relief Allowance-2018			285,000	310,000	330,000
A0123P Ad-hoc Relief Allowance 2019			230,000	255,000	265,000
A0124F Adhoc Relief Allowance-2021				310,000	330,000
A0124H Special Allowance-2021				355,000	355,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					416,000
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>610,000</u>	<u>731,000</u>	<u>669,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			60,000	50,000	60,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>260,000</u>	<u>300,000</u>
A03301 Gas			100,000	90,000	100,000
A03303 Electricity			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001 Electricity			170,000	170,000	200,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>330,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>170,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	170,000	110,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	10,000	7,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>91,000</u>	<u>82,000</u>
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			30,000	20,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	11,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03970 Others			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001 Others			30,000	45,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>50,000</u>	<u>85,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			30,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
001 Machinery and Equipment			10,000	25,000	15,000
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
Regional Information Office, Kohat			6,382,000	6,828,000	8,800,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,350,000</u>	<u>5,225,000</u>	<u>5,774,000</u>
A011 TOTAL PAY	8	8	<u>2,432,000</u>	<u>2,580,000</u>	<u>2,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,569,000</u>	<u>1,670,000</u>	<u>1,690,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,569,000</u>	<u>1,670,000</u>	<u>1,690,000</u>
D038 Deputy Director (BPS-18) Information	1	1	701,000		760,000
A057 Assistant (BPS-16)	1	1	434,000		465,000
C082 Computer Operator (BPS-16)	1	1	434,000		465,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>863,000</u>	<u>910,000</u>	<u>920,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>863,000</u>	<u>910,000</u>	<u>920,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	229,000		245,000
S035 Senior Clerk (BPS-14)	1	1	234,000		245,000
D112 Driver (BPS-06)	1	1	158,000		170,000
C057 Chowkidar (BPS-03)	1	1	121,000		130,000
N005 Naib Qasid (BPS-03)	1	1	121,000		130,000
A012 TOTAL ALLOWANCES			<u>1,918,000</u>	<u>2,645,000</u>	<u>3,164,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,768,000</u>	<u>2,495,000</u>	<u>3,014,000</u>
A01202 House Rent Allowance			220,000	325,000	325,000
A01203 Conveyance Allowance			280,000	280,000	300,000
A01207 Washing Allowance			2,000	19,000	36,000
A01208 Dress Allowance			2,000	19,000	36,000
A0120D Integrated Allowance			6,000	12,000	22,000
A01217 Medical Allowance			145,000	140,000	153,000
A0121T Adhoc Relief Allowance 2013			50,000	48,000	50,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,000	32,000	35,000
A0122M Adhoc RelEIF Allowance 2016			180,000	182,000	190,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A0122Y Ad-hoc Relief Allowance 2017			256,000	260,000	270,000
A01233 Unattractive Area Allowance			<u>106,000</u>	<u>105,000</u>	<u>112,000</u>
001 Unattractive Area Allowance			106,000	105,000	112,000
A0123G Ad-hoc Relief Allowance-2018			256,000	260,000	270,000
A0123P Ad-hoc Relief Allowance 2019			212,000	215,000	223,000
A0124F Adhoc Relief Allowance-2021				260,000	270,000
A0124H Special Allowance-2021				310,000	310,000
A0124L Weather Allowance				10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%					384,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</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>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>679,000</u>	<u>575,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>92,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	12,000	10,000
A03202 Telephone and Trunk Call			60,000	80,000	70,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>120,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>200,000</u>
001 Electricity			100,000	120,000	200,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>387,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>180,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	180,000	110,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>80,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	10,000	8,000
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>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>50,000</u>	<u>80,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transport			30,000	50,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	15,000	15,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
Regional Information Office Malakand			5,935,000	5,984,000	7,909,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,197,000</u>	<u>5,984,000</u>	<u>6,988,000</u>
A011 TOTAL PAY	9	9	<u>3,185,000</u>	<u>3,114,000</u>	<u>3,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,726,000</u>	<u>2,214,000</u>	<u>1,937,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,496,000</u>	<u>2,192,000</u>	<u>1,695,000</u>
D038 Deputy Director (BPS-18) Information	1	1	935,000		995,000
A057 Assistant (BPS-16)	1	1	244,000		350,000
C082 Computer Operator (BPS-16)	1	1	317,000		350,000
A01102 Personal pay			230,000	22,000	242,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,459,000</u>	<u>900,000</u>	<u>1,510,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,459,000</u>	<u>900,000</u>	<u>1,510,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	396,000		410,000
S035 Senior Clerk (BPS-14)	1	1	343,000		360,000
J013 Junior Clerk (BPS-11)	1	1	183,000		190,000
D112 Driver (BPS-06)	1	1	165,000		170,000
C057 Chowkidar (BPS-03)	1	1	186,000		190,000
N005 Naib Qasid (BPS-03)	1	1	186,000		190,000
A012 TOTAL ALLOWANCES			<u>2,012,000</u>	<u>2,870,000</u>	<u>3,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,862,000</u>	<u>2,820,000</u>	<u>3,391,000</u>
A01202 House Rent Allowance			210,000	420,000	420,000
A01203 Conveyance Allowance			270,000	290,000	300,000
A01207 Washing Allowance				33,000	36,000
A01208 Dress Allowance				33,000	36,000
A0120D Integrated Allowance			6,000	19,000	22,000
A01217 Medical Allowance			160,000	175,000	185,000
A0121T Adhoc Relief Allowance 2013			58,000	55,000	60,000
A01226 Computer Allowance			18,000	18,000	18,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A0122C Adhoc Relief Allowance - 2015			40,000	39,000	40,000
A0122M Adhoc Relief Allowance 2016			220,000	210,000	230,000
A0122Y Ad-hoc Relief Allowance 2017			305,000	310,000	320,000
A0123G Ad-hoc Relief Allowance-2018			305,000	310,000	320,000
A0123P Ad-hoc Relief Allowance 2019			240,000	230,000	250,000
A0124F Adhoc Relief Allowance-2021				310,000	320,000
A0124H Special Allowance-2021				330,000	330,000
A0124L Weather Allowance				8,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%					466,000
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>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>610,000</u>	<u>860,000</u>	<u>689,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>85,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	13,000	10,000
A03202 Telephone and Trunk Call			60,000	72,000	60,000
A033 TOTAL UTILITIES			<u>290,000</u>	<u>205,000</u>	<u>330,000</u>
A03301 Gas			100,000		100,000
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			10,000		
A03305 POL fore Generator			30,000	55,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>477,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
001 Travelling Allowance			100,000	300,000	100,000
A03807 P.O.L Charges A.planes			<u>70,000</u>	<u>170,000</u>	<u>110,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	170,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>93,000</u>	<u>72,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>50,000</u>	<u>65,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>45,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>45,000</u>	<u>35,000</u>
001 Transport			30,000	45,000	35,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
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
Regional Information Office, Mardan			6,957,000	6,909,000	9,237,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,625,000</u>	<u>109,830,000</u>	<u>123,896,000</u>
A011 TOTAL PAY	160	160	<u>56,093,000</u>	<u>53,285,000</u>	<u>58,334,000</u>
A011-1 TOTAL PAY OF OFFICERS	80	80	<u>40,905,000</u>	<u>39,540,000</u>	<u>42,520,000</u>
A01101 Total Basic Pay Of Officer	80	80	<u>40,305,000</u>	<u>39,500,000</u>	<u>41,920,000</u>
D068 Director General (BPS-20)	1	1	1,142,000		1,180,000
D063 Director (BPS-19)	2	2	1,547,000		1,600,000
R022 Registrar (BPS-19)	1	1	774,000		800,000
D038 Deputy Director Information (BPS-18)	6	6	4,607,000		4,800,000
D401 Deputy Director - IT (BPS-18)	1	1	597,000		620,000
A021 Administrative Officer (BPS-17)	1	1	609,000		640,000
A135 Assistant Registrar (BPS-17)	1	1	609,000		640,000
A362 Assistant Director/Information Officer (BPS-17)	20	20	11,258,000		11,750,000
A513 Assistant Director (IT) (BPS-17)	1	1	427,000		450,000
B050 Budget & Accounts Officer (BPS-17)	1	1	427,000		450,000
F042 Film Production Officer (BPS-17)	1	1	384,000		400,000
P035 Pictorial Publicity Officer (BPS-17)	1	1	609,000		630,000
S166 Superintendent (BPS-17)	4	4	2,471,000		2,550,000
A057 Assistant (BPS-16)	14	14	6,040,000		6,240,000
A109 Assistant Information Officer (BPS-16)	8	8	2,729,000		2,850,000
A470 Assistant Network Administrator (BPS-16)	1	1	406,000		420,000
A539 Assistant Web Administrator (BPS-16)	1	1	406,000		420,000
C082 Computer Operator (BPS-16)	9	9	2,467,000		2,570,000
S061 Senior Scale Stenographer (BPS-16)	1	1	612,000		630,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
S597	Senior Photographer	(BPS-16)	4	4	1,862,000		1,940,000
S598	Senior Camraman	(BPS-16)	1	1	322,000		340,000
A01102	Personal pay				600,000	40,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	15,188,000	13,745,000	15,814,000
A01151	Total Basic Pay Other Staff		80	80	15,065,000	13,600,000	15,684,000
N038	N.L. Editor	(BPS-15)	2	2	428,000		450,000
C004	Cameraman	(BPS-14)	1	1	231,000		240,000
F141	Female Photographer	(BPS-14)	1	1	231,000		240,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,652,000		1,720,000
P027	Photographer	(BPS-14)	2	2	693,000		720,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	1,696,000		1,760,000
S035	Senior Clerk	(BPS-14)	5	5	1,462,000		1,520,000
A052	Article Writer	(BPS-12)	2	2	532,000		555,000
J013	Junior Clerk	(BPS-11)	8	8	1,189,000		1,225,000
T040	Translators	(BPS-08)	3	3	394,000		410,000
T019	Telephone Operator	(BPS-07)	2	2	561,000		580,000
D011	Dark Room Attendant	(BPS-06)	1	1	149,000		160,000
D112	Driver	(BPS-06)	11	11	1,704,000		1,780,000
L040	Lightman	(BPS-05)	1	1	217,000		225,000
D006	Daftari	(BPS-04)	2	2	324,000		340,000
C003	Camera Coolli	(BPS-03)	1	1	140,000		145,000
C057	Chowkidar	(BPS-03)	3	3	539,000		560,000
C065	Cleaner	(BPS-03)	5	5	706,000		740,000
D010	Dak Runner	(BPS-03)	2	2	256,000		265,000
M010	Mali	(BPS-03)	1	1	132,000		139,000
N005	Naib Qasid	(BPS-03)	11	11	1,549,000		1,620,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
S162	Sweeper	(BPS-03)	2	2	280,000		290,000
A01152	Personal pay				123,000	145,000	130,000
A012	TOTAL ALLOWANCES				36,532,000	56,545,000	65,562,000
A012-1	TOTAL REGULAR ALLOWANCES				36,082,000	55,379,000	65,061,000
A01201	Senior Post Allowance				17,000	15,000	18,000
A01202	House Rent Allowance				5,600,000	12,400,000	12,400,000
A01203	Conveyance Allowance				5,800,000	5,640,000	5,800,000
A01207	Washing Allowance				35,000	420,000	400,000
A01208	Dress Allowance				17,000	420,000	400,000
A0120D	Integrated Allowance				80,000	242,000	288,000
A0120E	Housing Subsidy Allowance				1,098,000	1,077,000	1,140,000
A01217	Medical Allowance				2,860,000	2,920,000	2,920,000
A0121T	Adhoc Relief Allowance 2013				880,000	780,000	900,000
A01224	Entertainment Allowance				21,000	12,000	12,000
A01226	Computer Allowance				219,000	190,000	162,000
A0122C	Adhoc Relief Allowance - 2015				605,000	545,000	580,000
A0122M	Adhoc Relief Allowance 2016				3,850,000	3,590,000	3,700,000
A0122N	Special Conveyance Allowance to Disbalded Employees				78,000	93,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				5,400,000	5,290,000	5,400,000
A0123G	Ad-hoc Relief Allowance-2018				5,387,000	5,290,000	5,400,000
A0123P	Ad-hoc Relief Allowance 2019				4,100,000	3,955,000	4,100,000
A0124F	Adhoc Relief Allowance-2021					5,280,000	5,400,000
A0124G	IT Professional Allowance					830,000	830,000
A0124H	Special Allowance-2021					6,200,000	6,200,000
A0124L	Weather Allowance					130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%						8,721,000
A01270	Other				35,000	60,000	60,000
001	Others				35,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				450,000	1,166,000	501,000
A01273	Honoraria					716,000	1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
001 Honoraria					1,000
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Medical Charges			250,000	250,000	300,000
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>5,185,000</u>	<u>9,644,000</u>	<u>5,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>971,000</u>	<u>1,300,000</u>	<u>1,081,000</u>
A03201 Postage and Telegraph			70,000	100,000	80,000
A03202 Telephone and Trunk Call			800,000	1,200,000	900,000
A03204 Electronic Communication			<u>100,000</u>		<u>100,000</u>
001 Electronic Communication			100,000		100,000
A03270 Others			<u>1,000</u>		<u>1,000</u>
001 Mobile Connectivity					1,000
A033 TOTAL UTILITIES			<u>720,000</u>	<u>300,000</u>	<u>601,000</u>
A03301 Gas			200,000	100,000	200,000
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Electricity			400,000	200,000	400,000
A03304 Hot and Cold Weather Charges			120,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A03603 Registration			10,000	50,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,722,000</u>	<u>3,940,000</u>	<u>1,991,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,600,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	1,600,000	550,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>2,300,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	2,300,000	1,400,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
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
A039 TOTAL GENERAL			<u>1,762,000</u>	<u>4,054,000</u>	<u>1,822,000</u>
A03901 Stationery			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 Stationery			250,000	450,000	300,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			300,000	400,000	300,000
A03906 Uniforms and Protective Clothing			40,000	36,000	40,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03917 Law Charges			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			1,000	1,938,000	1,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>120,000</u>	<u>180,000</u>	<u>130,000</u>
001 Others			120,000	180,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>3,900,000</u>	<u>2,001,000</u>
A041 TOTAL PENSION			<u>501,000</u>	<u>3,900,000</u>	<u>2,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			500,000	3,900,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>74,201,000</u>	<u>118,700,000</u>	<u>10,502,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>74,201,000</u>	<u>118,700,000</u>	<u>10,502,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,500,000
A05243 Grant for Press club			<u>6,001,000</u>	<u>48,500,000</u>	<u>6,001,000</u>
001 GIA for Peshawar Press Club			6,000,000	6,000,000	6,000,000
002 GIA for other Press Clubs			1,000	42,500,000	1,000
A05270 To Others			<u>67,000,000</u>	<u>69,000,000</u>	<u>3,001,000</u>
001 To Others			64,000,000	66,000,000	1,000
170 GIA for the Tour of Journalists of Information Deptt.			3,000,000	3,000,000	3,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	200,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>64,000</u>	<u>7,623,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>61,000</u>	<u>60,000</u>	<u>3,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			30,000	30,000	1,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Software			30,000	30,000	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>7,563,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>7,563,000</u>	<u>1,000</u>
001 Transport			1,000	7,563,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
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>525,000</u>	<u>575,000</u>	<u>525,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	250,000	200,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			20,000	10,000	20,000
A13703 I.T. Equipment			5,000	5,000	5,000
Directorate General. information & Public Relations Peshawar			173,251,000	250,472,000	142,595,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,258,000</u>	<u>4,990,000</u>	<u>5,617,000</u>
A011 TOTAL PAY	7	7	<u>2,411,000</u>	<u>2,395,000</u>	<u>2,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,748,000</u>	<u>1,760,000</u>	<u>1,810,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,748,000</u>	<u>1,760,000</u>	<u>1,810,000</u>
P114 Public Relation Officer (BPS-18)	1	1	713,000		740,000
A057 Assistant (BPS-16)	1	1	426,000		440,000
S061 Senior Scale Stenographer (BPS-16)	1	1	609,000		630,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>663,000</u>	<u>635,000</u>	<u>670,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>663,000</u>	<u>635,000</u>	<u>670,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		260,000
D006 Daftari (BPS-04)	1	1	179,000		180,000
N005 Naib Qasid (BPS-03)	2	2	224,000		230,000
A012 TOTAL ALLOWANCES			<u>1,847,000</u>	<u>2,595,000</u>	<u>3,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,697,000</u>	<u>2,545,000</u>	<u>2,987,000</u>
A01202 House Rent Allowance			221,000	360,000	360,000
A01203 Conveyance Allowance			258,000	258,000	280,000
A01207 Washing Allowance				24,000	24,000
A01208 Dress Allowance				24,000	24,000
A0120D Integrated Allowance			11,000	15,000	15,000
A0120E Housing Subsidy Allowance			168,000	335,000	335,000
A01217 Medical Allowance			118,000	118,000	124,000
A0121T Adhoc Relief Allowance 2013			44,000	43,000	45,000
A0122C Adhoc Relief Allowance - 2015			30,000	29,000	30,000
A0122M Adhoc Relief Allowance 2016			169,000	164,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			234,000	239,000	245,000
A0123G Ad-hoc Relief Allowance-2018			234,000	239,000	245,000
A0123P Ad-hoc Relief Allowance 2019			210,000	213,000	220,000
A0124F Adhoc Relief Allowance-2021				239,000	245,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A0124H Special Allowance-2021				235,000	235,000
A0124L Weather Allowance				10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%					380,000
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>318,000</u>	<u>540,000</u>	<u>358,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>380,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>280,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	280,000	110,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>100,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			8,000	50,000	8,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			30,000	20,000	30,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>50,000</u>	<u>110,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001 Transport			30,000	80,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	20,000	15,000
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
Public Relations			5,726,000	5,640,000	7,535,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,932,000</u>	<u>2,824,000</u>	<u>5,100,000</u>
A011 TOTAL PAY	7	7	<u>2,745,000</u>	<u>1,180,000</u>	<u>2,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,793,000</u>	<u>700,000</u>	<u>1,850,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,793,000</u>	<u>700,000</u>	<u>1,850,000</u>
D038 Deputy Director (BPS-18) Information	1	1	879,000		890,000
A057 Assistant (BPS-16)	1	1	457,000		480,000
C082 Computer Operator (BPS-16)	1	1	457,000		480,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>952,000</u>	<u>480,000</u>	<u>960,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>952,000</u>	<u>480,000</u>	<u>960,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	310,000		310,000
D112 Driver (BPS-06)	1	1	261,000		260,000
C057 Chowkidar (BPS-03)	1	1	177,000		180,000
S162 Sweeper (BPS-03)	1	1	204,000		210,000
A012 TOTAL ALLOWANCES			<u>1,187,000</u>	<u>1,644,000</u>	<u>2,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,037,000</u>	<u>1,594,000</u>	<u>2,140,000</u>
A01202 House Rent Allowance			200,000	450,000	450,000
A01203 Conveyance Allowance			230,000	220,000	240,000
A01207 Washing Allowance				20,000	36,000
A01208 Dress Allowance				20,000	36,000
A0120D Integrated Allowance			9,000	12,000	22,000
A01217 Medical Allowance			100,000	105,000	110,000
A0121T Adhoc Relief Allowance 2013			20,000	5,000	20,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			15,000	4,000	15,000
A0122M Adhoc Relief Allowance 2016			90,000	100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	115,000	120,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A0123G Ad-hoc Relief Allowance-2018			120,000	115,000	120,000
A0123P Ad-hoc Relief Allowance 2019			115,000	115,000	120,000
A0124F Adhoc Relief Allowance-2021				115,000	120,000
A0124H Special Allowance-2021				180,000	180,000
A0124N Disparity Reduction Allowance 2022- 15%					433,000
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>340,000</u>	<u>428,000</u>	<u>384,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>10,000</u>		
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>267,000</u>	<u>227,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	130,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>130,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	130,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>91,000</u>	<u>87,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			30,000	40,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000	3,000	4,000
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>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>50,000</u>	<u>120,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>75,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>75,000</u>	<u>35,000</u>
001 Transport			30,000	75,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>35,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>35,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	35,000	15,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
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
Provincial Regional Information Office Frontier House Islamabad			5,422,000	3,372,000	7,044,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,783,000</u>	<u>4,637,000</u>	<u>6,734,000</u>
A011 TOTAL PAY	10	10	<u>3,763,000</u>	<u>2,200,000</u>	<u>3,325,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,732,000</u>	<u>1,050,000</u>	<u>1,790,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,732,000</u>	<u>1,050,000</u>	<u>1,790,000</u>
D038 Deputy Director (BPS-18) Information	1	1	811,000		840,000
A057 Assistant (BPS-16)	1	1	471,000		485,000
C082 Computer Operator (BPS-16)	1	1	450,000		465,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,031,000</u>	<u>1,150,000</u>	<u>1,535,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,027,000</u>	<u>1,150,000</u>	<u>1,530,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	536,000		220,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	345,000		300,000
S035 Senior Clerk (BPS-14)	1	1	345,000		220,000
J013 Junior Clerk (BPS-11)	1	1	271,000		250,000
D112 Driver (BPS-06)	1	1	202,000		200,000
C057 Chowkidar (BPS-03)	1	1	173,000		170,000
N005 Naib Qasid (BPS-03)	1	1	155,000		170,000
A01152 Personal pay			4,000		5,000
A012 TOTAL ALLOWANCES			<u>2,020,000</u>	<u>2,437,000</u>	<u>3,409,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,870,000</u>	<u>2,387,000</u>	<u>3,259,000</u>
A01202 House Rent Allowance			230,000	320,000	320,000
A01203 Conveyance Allowance			310,000	300,000	310,000
A01207 Washing Allowance			2,000	37,000	36,000
A01208 Dress Allowance			2,000	37,000	36,000
A0120D Integrated Allowance			6,000	22,000	22,000
A01217 Medical Allowance			145,000	150,000	153,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A0121T Adhoc Relief Allowance 2013			50,000	35,000	40,000
A01226 Computer Allowance			15,000	8,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,000	22,000	30,000
A0122M Adhoc Relief Allowance 2016			200,000	145,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			270,000	215,000	270,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			270,000	215,000	270,000
A0123P Ad-hoc Relief Allowance 2019			215,000	190,000	215,000
A0124F Adhoc Relief Allowance-2021				215,000	270,000
A0124H Special Allowance-2021				290,000	290,000
A0124L Weather Allowance				66,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%					593,000
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>465,000</u>	<u>893,000</u>	<u>550,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>145,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			60,000	130,000	80,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>180,000</u>	<u>165,000</u>
A03303 Electricity			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			100,000	130,000	130,000
A03304 Hot and Cold Weather Charges			10,000		
A03305 POL fore Generator			30,000	50,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>478,000</u>	<u>217,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	350,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	120,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>8,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	8,000	7,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>90,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	10,000	8,000
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>500,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		700,000
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>50,000</u>	<u>65,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transport			30,000	40,000	30,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	15,000	15,000
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
Regional Information Office, Swat			7,398,000	5,595,000	8,939,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

086101 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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR5849 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,000,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>36,000,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,000,000</u>		<u>1,000</u>
A01270 Other			<u>36,000,000</u>		<u>1,000</u>
086 L.S. for Pay increase			36,000,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>	<u>350,000,000</u>	<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>1,000,000,000</u>	<u>350,000,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>1,000,000,000</u>	<u>350,000,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.			1,000,000,000	350,000,000	1,000,000,000
Lump Sum Allocation			1,036,000,000	350,000,000	1,000,001,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 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

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,551,000</u>	<u>39,084,000</u>	<u>50,065,000</u>
A011	TOTAL PAY	45	47	<u>15,141,000</u>	<u>16,410,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	20	<u>10,869,000</u>	<u>11,810,000</u>
A01101	Total Basic Pay Of Officer	18	20	<u>10,764,000</u>	<u>11,710,000</u>
S014	Secretary (BPS-20)	1	1	1,203,000	1,200,000
A018	Additional Secretary (BPS-19)	1	1	743,000	770,000
D052	Deputy Secretary (BPS-18)	1	1	922,000	820,000
S058	Senior Planning Officer (BPS-18)		1		460,000
A007	Accounts Officer (BPS-17)	1	1	751,000	760,000
P038	Planning Officer (BPS-17)	1	2	751,000	1,125,000
P075	Private Secretary (BPS-17)	1	1	669,000	690,000
S022	Section Officer (BPS-17)	2	2	1,485,000	1,500,000
S166	Superintendent (BPS-17)	2	2	1,159,000	1,200,000
A057	Assistant (BPS-16)	3	3	1,040,000	1,080,000
C082	Computer Operator (BPS-16)	2	2	653,000	670,000
P021	Personal Assistant (BPS-16)	2	2	1,071,000	1,110,000
S061	Senior Scale Stenographer (BPS-16)	1	1	317,000	325,000
A01102	Personal pay			55,000	50,000
A01103	Special Pay			18,000	15,000
A01105	Qualification Pay			32,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,272,000</u>	<u>4,600,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,272,000</u>	<u>4,600,000</u>
J024	Junior Scale Stenographer (BPS-14)	4	4	959,000	960,000
S035	Senior Clerk (BPS-14)	1	1	210,000	230,000
J013	Junior Clerk (BPS-11)	5	5	900,000	950,000
D482	Driver cum Supervisor (BPS-08)	1	1	214,000	230,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 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
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0861	ADMIN.OF INFO.,RECREATION & CULTURE				
086101	ADMINISTRATION				

PR4893 INFORMATION SECRETARIAT

S396	Senior Driver	(BPS-07)	2	2	291,000	410,000	
D112	Driver	(BPS-06)	1	1	149,000	160,000	
D006	Daftari	(BPS-04)	3	3	360,000	380,000	
Q004	Qasid	(BPS-04)	1	1	152,000	160,000	
C057	Chowkidar	(BPS-03)	1	1	136,000	150,000	
N005	Naib Qasid	(BPS-03)	7	7	769,000	830,000	
S162	Sweeper	(BPS-03)	1	1	132,000	140,000	
A012	TOTAL ALLOWANCES				<u>19,410,000</u>	<u>26,145,000</u>	<u>33,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,970,000</u>	<u>25,595,000</u>	<u>33,155,000</u>
A01202	House Rent Allowance				1,120,000	2,750,000	4,250,000
A01203	Conveyance Allowance				1,230,000	1,300,000	1,380,000
A01207	Washing Allowance				11,000	175,000	168,000
A01208	Dress Allowance				7,000	175,000	168,000
A0120D	Integrated Allowance				55,000	102,000	101,000
A0120E	Housing Subsidy Allowance				228,000	168,000	168,000
A0120N	Special allowances @ 30% of basic pay for Secretar				128,000		135,000
A01217	Medical Allowance				750,000	790,000	842,000
A0121T	Adhoc Relief Allowance 2013				220,000	215,000	220,000
A01224	Entertainment Allowance				14,000	15,000	12,000
A01226	Computer Allowance				36,000	18,000	36,000
A01228	Orderly Allowance				154,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				170,000	150,000	160,000
A0122M	Adhoc Releif Allowance 2016				880,000	875,000	970,000
A0122N	Special Conveyance Allowance to Disbalded Employees					15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				1,300,000	1,300,000	1,413,000
A01238	Charge allowance				80,000	23,000	24,000
A01239	Special allowance				<u>21,000</u>	<u>21,000</u>	<u>1,000</u>
001	Special Allowance				21,000	21,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,550,000	7,000,000	7,200,000
A0123G	Ad-hoc Relief Allowance-2018				1,300,000	1,300,000	1,413,000
A0123P	Ad-hoc Relief Allowance 2019				600,000	780,000	850,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 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
08 RECREATIONAL, CULTURE AND RELIGION			
086 ADMIN.OF INFO.,RECREATION & CULTURE			
0861 ADMIN.OF INFO.,RECREATION & CULTURE			
086101 ADMINISTRATION			

PR4893 INFORMATION SECRETARIAT

A0123U	Planning Performance Allowance	320,000	560,000	1,797,000
A0123V	Secretariat Performance Allowance	5,500,000	5,250,000	7,250,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021		1,300,000	1,413,000
A0124H	Special Allowance-2021		859,000	859,000
A0124L	Weather Allowance		46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,800,000
A01250	Incentive Allowance	<u>16,000</u>		<u>16,000</u>
001	Incentive Allowance	16,000		16,000
A01270	Other	<u>40,000</u>		<u>40,000</u>
001	Others	40,000		40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>440,000</u>	<u>550,000</u>	<u>500,000</u>
A01271	Overtime Allowance	90,000	100,000	100,000
A01274	Medical Charges	<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Medical Charges	150,000	250,000	200,000
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>3,553,000</u>	<u>173,756,000</u>	<u>3,824,000</u>
A032	TOTAL COMMUNICATIONS	<u>730,000</u>	<u>723,000</u>	<u>730,000</u>
A03201	Postage and Telegraph	30,000	23,000	30,000
A03202	Telephone and Trunk Call	700,000	700,000	700,000
A033	TOTAL UTILITIES	<u>460,000</u>	<u>15,150,000</u>	<u>451,000</u>
A03301	Gas	150,000	150,000	150,000
A03303	Electricity	<u>250,000</u>	<u>15,000,000</u>	<u>300,000</u>
001	Electricity	250,000	15,000,000	300,000
A03304	Hot and Cold Weather Charges	60,000		1,000
A036	TOTAL MOTOR VEHICLES	<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration	10,000	20,000	20,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 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

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

	Rs	Rs	Rs
A038 TOTAL TRAVEL & TRANSPORTATION	<u>1,872,000</u>	<u>7,045,000</u>	<u>2,072,000</u>
A03805 Travelling Allowance	<u>450,000</u>	<u>4,500,000</u>	<u>450,000</u>
001 Travelling Allowance	450,000	4,500,000	450,000
A03806 Transportation of Goods	<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods	1,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,400,000</u>	<u>2,500,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator	1,400,000	2,500,000	1,600,000
A03808 Conveyance Charges	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges	20,000	15,000	20,000
A03809 CNG Charges (Govt)	1,000		1,000
A039 TOTAL GENERAL	<u>481,000</u>	<u>150,818,000</u>	<u>551,000</u>
A03901 Stationery	<u>200,000</u>	<u>300,000</u>	<u>230,000</u>
001 Stationery	200,000	300,000	230,000
A03902 Printing and Publication	<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Printing and publication	50,000	150,000	60,000
A03905 Newspapers Periodicals and Books	30,000		30,000
A03906 Uniforms and Protective Clothing	30,000	18,000	20,000
A03907 Advertising & Publicity	<u>50,000</u>	<u>150,050,000</u>	<u>50,000</u>
001 Advertising and Publicity	50,000	150,050,000	50,000
A03936 Foreign/Inland Training Course Fee	1,000		1,000
A03970 Others	<u>120,000</u>	<u>300,000</u>	<u>160,000</u>
001 Others	120,000	300,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,001,000</u>	<u>2,700,000</u>	<u>1,501,000</u>
A041 TOTAL PENSION	<u>1,001,000</u>	<u>2,700,000</u>	<u>1,501,000</u>
A04106 Reimbursement of medical charges to pensioners	1,000		1,000
A04114 Superannuation Encashment of L.P.R	1,000,000	2,700,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,501,000</u>		<u>1,501,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 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

08 RECREATIONAL, CULTURE AND RELIGION		Rs	Rs	Rs
086 ADMIN.OF INFO.,RECREATION & CULTURE				
0861 ADMIN.OF INFO.,RECREATION & CULTURE				
086101 ADMINISTRATION				

PR4893 INFORMATION SECRETARIAT

A052	TOTAL GRANTS-DOMESTIC	<u>1,501,000</u>		<u>1,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,500,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,500,000		1,500,000
A05270	To Others	<u>1,000</u>		<u>1,000</u>
001	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>5,100,000</u>	<u>120,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>5,100,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts	<u>100,000</u>	<u>5,100,000</u>	<u>120,000</u>
001	Entertainment & Gifts	100,000	5,100,000	120,000
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>	<u>2,252,000</u>	<u>401,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
A09201	Hardware	<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
001	Hardware	1,000	150,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT	<u>1,000</u>	<u>2,102,000</u>	<u>1,000</u>
A09501	Transport	<u>1,000</u>	<u>2,102,000</u>	<u>1,000</u>
001	Transport	1,000	2,102,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery	<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery	1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>200,000</u>
A09701	Furniture and fixtures	<u>1,000</u>		<u>200,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 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

08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0861	ADMIN.OF INFO.,RECREATION & CULTURE				
086101	ADMINISTRATION				

PR4893 INFORMATION SECRETARIAT

			Rs	Rs	Rs
001	Furniture & Fixture		1,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>650,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport		<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport		250,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>150,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		<u>110,000</u>	<u>150,000</u>	<u>130,000</u>
001	Machinery and Equipment		110,000	150,000	130,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	100,000	40,000
INFORMATION SECRETARIAT			41,110,000	223,542,000	57,882,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8523 Right to Information Commission Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>33,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>33,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
A05270 To Others			<u>33,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
001 To Others			33,000,000	47,000,000	47,000,000
Right to Information Commission Peshawar			33,000,000	47,000,000	47,000,000

1161

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,206	2,469,591,000	1,993,215,000	1,050,705,000	2,074,284,000	3,124,989,000
TOTAL	1,206	2,469,591,000	1,993,215,000	1,050,705,000	2,074,284,000	3,124,989,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs	0
Charged:		3,124,989,000
Voted:		3,124,989,000
Total:		3,124,989,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	312,697,000	225,214,000	948,338,000
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS			23,286,000
107104 ADMINISTRATION	341,360,000	358,879,000	359,234,000
108101 SOCIAL WELFARE MEASURES	1,815,534,000	1,409,122,000	1,794,131,000
TOTAL	2,469,591,000	1,993,215,000	3,124,989,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD5210	Special Education Center Blind Abbottaba			34,058,000
AD5211	Special Education Center Deaf&Dump			7,824,000
AD5213	Special Education Center Handicaped Abbottabad			40,210,000
BM4196	Mentally Retarded and Physically Handicaped Center Battagram	4,668,000	2,323,000	3,700,000
BU5317	Special Education School for Handicapped Bannu			25,111,000
BU5318	Special Education SCHOOL FOR DEAF Bannu			8,601,000
CA4342	School of Deaf & Dumb Children Charsadda	16,954,000	12,857,000	16,083,000
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda	27,552,000	10,217,000	29,541,000
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHAR SAD CHAR SADD A			58,971,000
CL5183	District Officer(Special Education)MR/PH CHITRAL			14,673,000
DA5174	Special Education Center Handicaped Dir DIR LOWER			9,702,000
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR			12,547,000
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR			11,552,000
KK5172	Deaf School Karak Karak Karak			11,353,000
KK5173	Mentally Retarded and Physically Handica KARAK			11,136,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA			4,117,000
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA			19,168,000
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA			19,170,000
MA5359	SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA			4,116,000
MD4302	Deaf & Dumb Children School Dargai Malakand	14,732,000	9,576,000	14,003,000
MD4303	Deaf & Dumb Children School Thana Malakand	9,126,000	4,821,000	8,439,000
MD4304	Government Institute for Blind Thana Malakand	7,136,000	2,881,000	6,499,000
MD4305	Mentally Retarded and Physically Handicaped Center Malakand	9,288,000	3,249,000	8,029,000
MR4791	National Special Education Center Mardan	110,654,000	97,140,000	104,548,500
MR4792	Vocational Training Center for Disabled Prsons Mardan	48,928,000	37,855,000	38,496,500
MR4793	Government Institute for Blind Children Mardan	22,214,000	20,261,000	20,340,500
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010	15,534,000	12,547,000	
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	196,000	196,000	215,000
PR5862	Lump Sum Allocation	1,100,000,000	506,500,000	1,000,001,000
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR			54,526,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR7307	PRINCIPAL GOVERNMENT GIRLS HIGH SCHOOL FOR PESHAWAR			23,203,000
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR			28,725,000
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR			25,008,000
PR7310	Vocational Training Centre for Disable P			23,912,000
PR7311	Hostel Facilities National Specia Educat PESHAWAR			15,352,000
PR7312	Special Education Complex Peshawar PESHAWAR			174,331,000
SU5229	Government Institute for the Blind Child SWABI			6,524,000
SU5230	Mentally Retard & Physically Handicapped SWABI			3,800,000
SU5231	Deaf and Dumb School Swabi SWABI			12,613,000
SW4569	Government Institute for Blind Swat	41,445,000	24,034,000	30,756,500
SW5259	Special Education Center Swat SWAT			30,885,000
PR4357	Social Welfare Secretariat	341,360,000	358,879,000	359,234,000
PR4359	Social Welfare Provincial	401,452,000	582,675,000	491,955,000
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	22,352,000	31,204,000	25,960,000
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa	276,000,000	276,000,000	276,000,000
TOTAL		2,469,591,000	1,993,215,000	3,124,989,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>577,491,000</u>	<u>335,485,000</u>	<u>1,050,705,000</u>
A011	PAY	<u>185,622,000</u>	<u>128,620,000</u>	<u>435,141,370</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91,099,000</u>	<u>73,280,000</u>	<u>213,209,050</u>
A01101	Basic Pay Of Officer	90,020,000	72,868,000	210,058,550
A01102	Personal pay	1,024,000	361,000	3,092,500
A01103	Special Pay	38,000	27,000	40,000
A01105	Qualification Pay	17,000	24,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>94,523,000</u>	<u>55,340,000</u>	<u>221,932,320</u>
A01151	Basic Pay Other Staff	94,385,000	55,118,000	220,469,320
A01152	Personal pay	134,000	222,000	1,461,000
A01153	Special Pay	2,000		1,000
A01170	Others	2,000		1,000
A012	ALLOWANCES	<u>391,869,000</u>	<u>206,865,000</u>	<u>615,563,630</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>391,462,000</u>	<u>204,693,000</u>	<u>613,813,630</u>
A01201	Senior Post Allowance	27,000	32,000	11,000
A01202	House Rent Allowance	19,488,000	24,622,000	61,685,330
A01203	Conveyance Allowance	22,979,000	16,346,000	47,085,110
A01205	Dearness Allowance	4,000		27,000
A01207	Washing Allowance	383,000	2,127,000	4,625,200
A01208	Dress Allowance	350,000	2,124,000	4,271,400
A01209	Special Additional Allowance	4,000		5,000
A0120D	Integrated Allowance	405,000	1,185,000	3,432,400
A0120E	Housing Subsidy Allowance	1,148,000	1,367,000	4,610,000
A0120N	Special allowances @ 30% of basic pay for Secretar	674,000	562,000	1,089,000
A0120X	Adhoc Allowance - 2010		589,000	814,000
A01217	Medical Allowance	16,914,000	8,216,000	32,806,080
A01218	Fixed contingent/stationary allowance			4,000
A0121A	Ad - hoc Allowance - 2011		50,000	94,000
A0121B	Health Professional Allowance	20,000,000	2,227,000	1,089,710
A0121M	Adhoc Relief Allowance - 2012	24,000	202,000	104,000
A0121Q	Audit and Accounts Allowance	81,000	165,000	
A0121T	Adhoc Relief Allowance 2013	7,352,000	2,802,000	12,824,310
A0121Z	Adhoc Relief Allowance-2014	1,192,000	229,000	1,308,000
A01224	Entertainment Allowance	19,000	23,000	12,000
A01226	Computer Allowance	391,000	357,000	787,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01228	Orderly Allowance	198,000	178,000	177,000
A01229	Special compensatory allowance	1,596,000	268,000	1,834,000
A0122C	Adhoc Relief Allowance - 2015	4,816,000	2,207,000	8,248,040
A0122F	Health Allowance		22,334,000	106,218,700
A0122M	Adhoc Relief Allowance 2016	16,708,000	9,937,000	32,994,250
A0122N	Special Conveyance Allowance to Disabled Employees	3,257,000	1,190,000	5,579,000
A0122Y	Ad-hoc Relief Allowance 2017	16,141,000	13,200,000	41,261,360
A01233	Unattractive Area Allowance	2,184,000	931,000	3,302,000
A01236	Deputation Allowance	3,833,000	723,000	4,036,000
A01238	Charge allowance	52,000		55,000
A01239	Special allowance	14,559,000	15,403,000	641,460
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,965,000	9,552,000	7,314,000
A0123G	Ad-hoc Relief Allowance-2018	16,719,000	15,407,000	41,502,360
A0123P	Ad-hoc Relief Allowance 2019	13,185,000	11,480,000	36,544,400
A0123U	Planning Performance Allowance	1,237,000	2,645,000	1,299,000
A0123V	Secretariat Performance Allowance	10,844,000	9,794,000	11,387,000
A01241	Utility allowance for electricity	420,000	2,437,000	252,000
A01243	Special travelling allowance		266,000	266,000
A01247	NAB Allowance			2,000
A0124F	Adhoc Relief Allowance-2021		12,672,000	31,896,020
A0124G	IT Professional Allowance		1,086,000	1,086,000
A0124H	Special Allowance-2021		1,931,000	40,985,000
A0124L	Weather Allowance		767,000	767,000
A0124N	Disparity Reduction Allowance 2022- 15%			56,895,000
A01250	Incentive Allowance	67,000	57,000	71,000
A01252	Non Practising Allowance	28,000	28,000	30,000
A01255	Hostel Superintendent Allowance			6,000
A01262	Special Relief Allowance			13,000
A01270	Other	187,218,000	6,975,000	2,466,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	407,000	2,172,000	1,750,000
A01271	Overtime Allowance	265,000	254,000	281,000
A01272	Night duty allowance	32,000	29,000	38,000
A01273	Honoraria	5,000		19,000
A01274	Medical Charges	62,000	502,000	88,000
A01275	Rest and recitation allowance	4,000	1,000	5,000
A01277	Contingent Paid Staff	8,000	1,000	11,000
A01278	Leave Salary	25,000	487,000	55,000
A01284	Firewood Allowance			184,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01289	Teaching Allowance	6,000	898,000	1,069,000
A03	TOTAL OPERATING EXPENSES	<u>973,584,000</u>	<u>572,443,000</u>	<u>1,089,784,000</u>
A031	FEES		<u>175,000</u>	
A03104	Membership Fees		175,000	
A032	COMMUNICATIONS	<u>2,274,000</u>	<u>2,307,000</u>	<u>2,753,000</u>
A03201	Postage and Telegraph	176,000	231,000	152,000
A03202	Telephone and Trunk Call	2,091,000	2,070,000	2,592,000
A03205	Courier and pilot service	7,000	6,000	9,000
A033	UTILITIES	<u>7,140,000</u>	<u>7,431,000</u>	<u>16,213,000</u>
A03301	Gas	1,138,000	1,577,000	5,489,000
A03302	Water	14,000	43,000	459,000
A03303	Electricity	5,431,000	5,811,000	10,119,000
A03304	Hot and Cold Weather Charges	557,000		146,000
A034	OCCUPANCY COSTS	<u>8,105,000</u>	<u>9,995,000</u>	<u>9,263,000</u>
A03402	Rent for Office Building	8,101,000	9,994,000	9,255,000
A03404	Rent for other building	2,000	1,000	1,000
A03407	Rates and Taxes	2,000		7,000
A036	MOTOR VEHICLES	<u>560,000</u>	<u>99,000</u>	<u>17,000</u>
A03603	Registration	560,000	99,000	17,000
A037	CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>
A03702	Management			1,000
A038	TRAVEL & TRANSPORTATION	<u>14,733,000</u>	<u>15,923,000</u>	<u>22,807,000</u>
A03805	Travelling Allowance	3,332,000	4,024,000	3,061,000
A03806	Transportation of Goods	300,000	330,000	99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,726,000	10,703,000	18,630,000
A03808	Conveyance Charges	416,000	412,000	461,000
A03809	CNG Charges (Govt)	959,000	454,000	555,000
A03826	Transportation of Goods			1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A039	GENERAL	<u>940,772,000</u>	<u>536,513,000</u>	<u>1,038,730,000</u>
A03901	Stationery	3,658,000	5,458,000	4,236,000
A03902	Printing and Publication	440,000	700,000	553,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	92,000
A03905	Newspapers Periodicals and Books	173,000	232,000	329,000
A03906	Uniforms and Protective Clothing	126,000	108,000	35,000
A03907	Advertising & Publicity	391,000	1,243,000	40,000
A03917	Law Charges	38,000	54,000	40,000
A03927	Purchase of Drug and Medicines			421,000
A03942	Cost of Other Stores	16,730,000	22,450,000	29,033,000
A03970	Others	919,215,000	506,267,000	1,003,951,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,415,000</u>	<u>2,008,000</u>	<u>29,000</u>
A041	PENSION	<u>2,415,000</u>	<u>2,008,000</u>	<u>29,000</u>
A04114	Superannuation Encashment of L.P.R	2,415,000	2,008,000	29,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>898,107,000</u>	<u>1,060,099,000</u>	<u>973,338,000</u>
A051	SUBSIDIES			<u>200,000</u>
A05102	Food			200,000
A052	GRANTS-DOMESTIC	<u>898,107,000</u>	<u>1,060,099,000</u>	<u>973,138,000</u>
A05210	Special Grants from Provincial Retained			30,000
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000	7,000	16,000
A05270	To Others	898,092,000	1,060,092,000	973,092,000
A06	TOTAL TRANSFERS	<u>70,000</u>	<u>320,000</u>	<u>69,000</u>
A063	ENTERTAINMENT & GIFTS	<u>70,000</u>	<u>320,000</u>	<u>69,000</u>
A06301	Entertainments & Gifts	70,000	320,000	69,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>4,132,000</u>	<u>6,238,000</u>	<u>399,000</u>
A092	COMPUTER EQUIPMENT	<u>1,692,000</u>	<u>1,875,000</u>	<u>114,000</u>
A09201	Hardware	1,692,000	1,875,000	104,000
A09202	Software			3,000
A09203	I.T. Equipment			7,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>2,000</u>	<u>3,000</u>
A09501	Transport	6,000	2,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,632,000</u>	<u>2,908,000</u>	<u>148,000</u>
A09601	Plant and Machinery	1,632,000	2,908,000	148,000
A097	PURCHASE FURNITURE & FIXTURE	<u>802,000</u>	<u>1,453,000</u>	<u>134,000</u>
A09701	Furniture and fixtures	802,000	1,453,000	134,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,792,000</u>	<u>16,622,000</u>	<u>10,665,000</u>
A130	TRANSPORT	<u>8,436,000</u>	<u>9,250,000</u>	<u>6,972,000</u>
A13001	Transport	8,436,000	9,250,000	6,972,000
A131	MACHINERY AND EQUIPMENT	<u>3,556,000</u>	<u>4,903,000</u>	<u>2,416,000</u>
A13101	Machinery and Equipment	3,556,000	4,903,000	2,416,000
A132	FURNITURE AND FIXTURE	<u>1,785,000</u>	<u>2,161,000</u>	<u>1,101,000</u>
A13201	Furniture and Fixture	1,785,000	2,161,000	1,101,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>201,000</u>	<u>53,000</u>
A13301	Office Buildings	2,000	201,000	52,000
A13303	Other Buildings			1,000
A137	COMPUTER EQUIPMENT	<u>7,000</u>	<u>59,000</u>	<u>103,000</u>
A13701	Hardware	5,000	26,000	65,000
A13702	Software	2,000	22,000	33,000
A13703	I.T. Equipment		11,000	5,000

1171

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A138	GENERAL	<u>6,000</u>	<u>48,000</u>	<u>20,000</u>
A13801	Maintenance of gardens	6,000	48,000	20,000
NET TOTAL		2,469,591,000	1,993,215,000	3,124,989,000

NC21039 (032)
 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	3,657,000
03	289			289	62,755,280
04	83			83	17,140,680
05	20			20	6,087,000
06	51			51	12,898,780
07	44			44	10,894,500
08	4			4	3,363,000
09	63			63	19,830,850
10	28	1		29	7,667,060
11	106			106	28,315,800
12	55			55	16,049,000
13	3			3	1,815,000
14	63			63	22,365,370
15	20			20	7,630,000
16	142			142	61,473,160
17	182			182	117,714,180
18	29			29	24,955,210
19	5			5	4,612,000
20	1			1	1,304,000
TOTAL	1205	1		1206	430,527,870

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Special Education Center Blind Abbottaba				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,655,000</u>
A011	TOTAL PAY	35			<u>14,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	8			<u>7,072,000</u>
A01101	Total Basic Pay Of Officer	8			<u>6,560,000</u>
S166	Superintendent (BPS-17)	1			1,169,000
S402	Senior Special Education Teacher (BPS-17)	2			1,746,000
J096	Junior Special Education Teacher (BPS-16)	4			2,933,000
Q001	Qari (BPS-16)	1			712,000
A01102	Personal pay				512,000
A011-2	TOTAL PAY OF OTHER STAFF	27			<u>7,908,000</u>
A01151	Total Basic Pay Other Staff	27			<u>7,856,000</u>
S035	Senior Clerk (BPS-14)	1			513,000
J013	Junior Clerk (BPS-11)	1			252,000
M079	Music Teacher (BPS-09)	1			688,000
P032	Physical Training Instructor (BPS-09)	1			672,000
S152	Supervisor (BPS-09)	2			828,000
W104	Work Overseer (BPS-07)	1			165,000
D112	Driver (BPS-06)	1			386,000
S005	Saleman (BPS-06)	1			246,000
S127	Store Keeper (BPS-06)	1			359,000
B087	Blind Worker (BPS-05)	5			1,303,000
D078	Dispensor (BPS-05)	1			374,000
C057	Chowkidar (BPS-03)	2			383,000
C095	Cook (BPS-03)	2			395,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Special Education Center Blind Abbottaba				
M010	Mali	(BPS-03)	1		132,000
N005	Naib Qasid	(BPS-03)	1		188,000
S162	Sweeper	(BPS-03)	2		316,000
W105	Water Man	(BPS-03)	1		248,000
W106	Workshop Attendant	(BPS-03)	2		408,000
A01152	Personal pay				52,000
A012	TOTAL ALLOWANCES				<u>16,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,673,000</u>
A01202	House Rent Allowance				1,213,000
A01203	Conveyance Allowance				1,490,000
A01207	Washing Allowance				210,000
A01208	Dress Allowance				210,000
A0120D	Integrated Allowance				120,000
A0120E	Housing Subsidy Allowance				1,280,000
A01217	Medical Allowance				916,000
A0121B	Health Professional Allowance				1,000
A0121T	Adhoc Relief Allowance 2013				330,000
A0122C	Adhoc Relief Allowance - 2015				215,000
A0122F	Health Allowance				1,500,000
A0122M	Adhoc Relief Allowance 2016				1,181,000
A0122N	Special Conveyance Allowance to Disabled Employees				504,000
A0122Y	Ad-hoc Relief Allowance 2017				1,511,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,511,000
A0123P	Ad-hoc Relief Allowance 2019				1,353,000
A0124F	Adhoc Relief Allowance-2021				600,000
A0124H	Special Allowance-2021				1,621,000
A0124N	Disparity Reduction Allowance 2022- 15%				900,000
A01255	Hostel Superintendent Allowance				6,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Special Education Center Blind Abbottaba				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>2,300,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>806,000</u>
A03301	Gas				300,000
A03302	Water				6,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A039	TOTAL GENERAL				<u>1,241,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>1,040,000</u>
001	Cost of other Stores				1,040,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Special Education Center Blind Abbottaba				
A03970	Others				<u>50,000</u>
001	Others				50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05210	Special Grants from Provincial Retained				30,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>30,000</u>
001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

AD5210 Special Education Center Blind Abbottaba

A13101	Machinery and Equipment			<u>20,000</u>
001	Machinery and Equipment			20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>
A13201	Furniture and Fixture			20,000

Special Education Center Blind Abbottaba

34,058,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5211	Special Education Center Deaf&Dump				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,353,000</u>
A011	TOTAL PAY		8		<u>2,210,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>2,210,000</u>
A01151	Total Basic Pay Other Staff		8		<u>2,210,000</u>
S056	Senior Oral Master	(BPS-15)	1		238,000
A125	Assistant Oral Master	(BPS-09)	1		203,000
J021	Junior Oral Master	(BPS-09)	1		634,000
V060	Vocational Teacher	(BPS-09)	2		715,000
C057	Chowkidar	(BPS-03)	1		170,000
F007	Female Caller	(BPS-03)	1		123,000
N005	Naib Qasid	(BPS-03)	1		127,000
A012	TOTAL ALLOWANCES				<u>5,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,141,000</u>
A01202	House Rent Allowance				180,000
A01203	Conveyance Allowance				213,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				144,000
A01218	Fixed contingent/stationary allowance				1,000
A0121T	Adhoc Relief Allowance 2013				35,000
A0121Z	Adhoc Relief Allowance-2014				23,000
A0122F	Health Allowance				2,209,000
A0122M	Adhoc Relief Allowance 2016				168,000
A0122Y	Ad-hoc Relief Allowance 2017				221,000
A0123G	Ad-hoc Relief Allowance-2018				221,000
A0123P	Ad-hoc Relief Allowance 2019				221,000
A0124F	Adhoc Relief Allowance-2021				500,000
A0124H	Special Allowance-2021				400,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5211	Special Education Center Deaf&Dump				
A0124N	Disparity Reduction Allowance 2022- 15%				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>409,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>
A03201	Postage and Telegraph				1,000
A033	TOTAL UTILITIES				<u>17,000</u>
A03301	Gas				3,000
A03302	Water				4,000
A03303	Electricity				<u>10,000</u>
001	Electricity				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>256,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A03809	CNG Charges (Govt)				50,000
A039	TOTAL GENERAL				<u>135,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5211	Special Education Center Deaf&Dump				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03942	Cost of Other Stores				<u>70,000</u>
001	Cost of other Stores				70,000
A03970	Others				<u>15,000</u>
001	Others				15,000
A09	TOTAL PHYSICAL ASSETS				
					<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>10,000</u>
A09201	Hardware				<u>10,000</u>
001	Hardware				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>50,000</u>
A130	TOTAL TRANSPORT				
					<u>30,000</u>
A13001	Transport				<u>30,000</u>
001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

AD5211 Special Education Center Deaf&Dump

A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
-------------	--	--	--	--	----------------------

A13201	Furniture and Fixture				10,000
--------	-----------------------	--	--	--	--------

Special Education Center Deaf&Dump

7,824,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Special Education Center Handicaped Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,000,000</u>
A011	TOTAL PAY		31		<u>14,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		9		<u>8,318,000</u>
A01101	Total Basic Pay Of Officer		9		<u>8,218,000</u>
D028	Deputy Director	(BPS-18)	1		1,149,000
V062	Vice Principal	(BPS-18)	1		2,696,000
P112	Physiotherapist	(BPS-17)	1		657,000
S063	Senior Teacher	(BPS-17)	5		3,393,000
S087	Social Case Worker	(BPS-17)	1		323,000
A01102	Personal pay				100,000
A011-2	TOTAL PAY OF OTHER STAFF		22		<u>5,844,000</u>
A01151	Total Basic Pay Other Staff		22		<u>5,844,000</u>
A057	Assistant	(BPS-14)	1		623,000
J024	Junior Scale Stenographer	(BPS-14)	1		415,000
J107	junior Computer Instructor	(BPS-14)	1		378,000
V061	Vocational Instructor	(BPS-14)	1		401,000
V060	Vocational Teacher	(BPS-11)	3		500,000
S035	Senior Clerk	(BPS-09)	1		415,000
D112	Driver	(BPS-04)	2		464,000
A161	Attendant	(BPS-01)	5		1,049,000
C057	Chowkidar	(BPS-01)	2		423,000
M010	Mali	(BPS-01)	1		196,000
N005	Naib Qasid	(BPS-01)	2		583,000
S224	Sanitary Worker	(BPS-01)	2		397,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Special Education Center Handicaped Abbottabad				
A012	TOTAL ALLOWANCES				<u>24,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,836,000</u>
A01202	House Rent Allowance				1,435,000
A01203	Conveyance Allowance				1,154,000
A01207	Washing Allowance				156,000
A01208	Dress Allowance				156,000
A0120D	Integrated Allowance				94,000
A0120E	Housing Subsidy Allowance				63,000
A01217	Medical Allowance				664,000
A01218	Fixed contingent/stationary allowance				1,000
A0121T	Adhoc Relief Allowance 2013				281,000
A01226	Computer Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				222,000
A0122F	Health Allowance				11,281,000
A0122M	Adhoc Relief Allowance 2016				894,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,321,000
A01236	Deputation Allowance				139,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,321,000
A0123P	Ad-hoc Relief Allowance 2019				1,321,000
A0124F	Adhoc Relief Allowance-2021				700,000
A0124H	Special Allowance-2021				2,395,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Special Education Center Handicaped Abbottabad				
A03	TOTAL OPERATING EXPENSES				<u>1,034,000</u>
A032	TOTAL COMMUNICATIONS				<u>63,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES				<u>152,000</u>
A03301	Gas				50,000
A03302	Water				2,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>5,000</u>
A03407	Rates and Taxes				5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>715,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>5,000</u>
001	Transportation of Goods				5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				600,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>99,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				6,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Special Education Center Handicaped Abbottabad				
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware				<u>10,000</u>
001	Hardware				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>15,000</u>
001	Plant and Machinery				15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

**AD5213 Special Education Center Handicaped
Abbottabad**

**A132 TOTAL FURNITURE AND
FIXTURE**

30,000

A13201 Furniture and Fixture

30,000

**Special Education Center Handicaped
Abbottabad**

40,210,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BM4196	Mentally Retarded and Physically Handicaped Center Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,658,000</u>	<u>2,318,000</u>	<u>3,647,000</u>
A011	TOTAL PAY	18	9	<u>3,156,000</u>	<u>1,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	5	<u>2,140,000</u>	<u>1,125,000</u>
A01101	Total Basic Pay Of Officer	10	5	<u>2,140,000</u>	<u>1,125,000</u>
P070	Principal (BPS-17)	2	1	612,000	321,000
A057	Assistant (BPS-16)	2	1	382,000	201,000
A126	Assistant Physiotherapist (BPS-16)	2	1	382,000	201,000
S063	Senior Teacher (BPS-16)	2	1	382,000	201,000
S087	Social Case Worker (BPS-16)	2	1	382,000	201,000
A011-2	TOTAL PAY OF OTHER STAFF	8	4	<u>1,016,000</u>	<u>536,000</u>
A01151	Total Basic Pay Other Staff	8	4	<u>1,016,000</u>	<u>536,000</u>
J026	Junior Teacher (BPS-11)	2	1	254,000	134,000
M079	Music Teacher (BPS-11)	2	1	254,000	134,000
R028	Religious Teacher (BPS-11)	2	1	254,000	134,000
V013	Vocational Teacher (BPS-11)	2	1	254,000	134,000
A012	TOTAL ALLOWANCES			<u>1,502,000</u>	<u>740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,502,000</u>	<u>740,000</u>
A01202	House Rent Allowance			324,000	150,000
A01203	Conveyance Allowance			310,000	150,000
A01217	Medical Allowance			80,000	40,000
A0121T	Adhoc Relief Allowance 2013			50,000	25,000
A0122C	Adhoc Relief Allowance - 2015			30,000	15,000
A0122M	Adhoc Relief Allowance 2016			150,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			156,000	80,000
A01233	Unattractive Area Allowance			<u>90,000</u>	<u>45,000</u>
001	Unattractive Area Allowance			90,000	45,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BM4196	Mentally Retarded and Physically Handicaped Center Battagram				
A0123G	Ad-hoc Relief Allowance-2018		156,000	80,000	156,000
A0123P	Ad-hoc Relief Allowance 2019		156,000	80,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%				498,000
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>5,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		2,000	1,000	3,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,000</u>	<u>20,000</u>
A03303	Electricity		<u>2,000</u>	<u>1,000</u>	<u>20,000</u>
001	Electricity		2,000	1,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
001	Travelling Allowance		2,000	1,000	10,000
A039	TOTAL GENERAL		<u>4,000</u>	<u>2,000</u>	<u>20,000</u>
A03901	Stationery		<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
001	Stationery		2,000	1,000	10,000
A03970	Others		<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
001	Others		2,000	1,000	10,000
Mentally Retarded and Physically Handicaped Center Battagram			4,668,000	2,323,000	3,700,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Special Education School for Handicapped Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,312,000</u>
A011	TOTAL PAY	21			<u>11,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	6			<u>5,850,000</u>
A01101	Total Basic Pay Of Officer	6			<u>5,400,000</u>
M012	Manager (BPS-17)	1			900,000
S402	Senior Special Education Teacher (BPS-17)	3			3,000,000
J096	Junior Special Education Teacher (BPS-16)	1			750,000
S087	Social Case Worker (BPS-16)	1			750,000
A01102	Personal pay				450,000
A011-2	TOTAL PAY OF OTHER STAFF	15			<u>6,030,000</u>
A01151	Total Basic Pay Other Staff	15			<u>6,030,000</u>
S115	Stenographer (BPS-14)	1			350,000
A126	Assistant Physiotherapist (BPS-11)	1			300,000
J013	Junior Clerk (BPS-11)	1			300,000
J026	Junior Teacher (BPS-11)	1			300,000
R028	Religious Teacher (BPS-11)	1			300,000
M079	Music Teacher (BPS-08)	1			2,600,000
N001	N.C Instructor (BPS-08)	1			260,000
D112	Driver (BPS-06)	1			220,000
A171	Aya (BPS-03)	3			600,000
C010	Cardiologist (BPS-01)	1			200,000
C057	Chowkidar (BPS-01)	1			200,000
N005	Naib Qasid (BPS-01)	1			200,000
S162	Sweeper (BPS-01)	1			200,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Special Education School for Handicapped Bannu				
A012	TOTAL ALLOWANCES				<u>12,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,432,000</u>
A01202	House Rent Allowance				1,158,000
A01203	Conveyance Allowance				704,000
A01205	Dearness Allowance				22,000
A01207	Washing Allowance				85,000
A01208	Dress Allowance				85,000
A0120D	Integrated Allowance				51,000
A0120N	Special allowances @ 30% of basic pay for Secretar				381,000
A0120X	Adhoc Allowance - 2010				225,000
A01217	Medical Allowance				476,000
A0121A	Ad - hoc Allowance - 2011				44,000
A0121M	Adhoc Relief Allowance - 2012				78,000
A0121T	Adhoc Relief Allowance 2013				300,000
A0121Z	Adhoc Relief Allowance-2014				31,000
A0122C	Adhoc Relief Allowance - 2015				150,000
A0122F	Health Allowance				1,000
A0122M	Adhoc Releif Allowance 2016				799,000
A0122Y	Ad-hoc Relief Allowance 2017				1,033,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,002,000
A0123P	Ad-hoc Relief Allowance 2019				839,000
A0124F	Adhoc Relief Allowance-2021				800,000
A0124H	Special Allowance-2021				2,915,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000
A01262	Special Relief Allowance				12,000
A01270	Other				<u>40,000</u>
001	Others				40,000
A03	TOTAL OPERATING EXPENSES				<u>616,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Special Education School for Handicapped Bannu				
A033	TOTAL UTILITIES				
					<u>31,000</u>
A03302	Water				1,000
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>440,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
A03807	P.O.L Charges A.planes				<u>400,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				400,000
A039	TOTAL GENERAL				
					<u>145,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others				<u>15,000</u>
001	Others				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Special Education School for Handicapped Bannu				
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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>170,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>
A13001	Transport				<u>150,000</u>
001	Transport				150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000

**Special Education School for Handicapped
Bannu**

25,111,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Special Education SCHOOL FOR DEAF Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,628,000</u>
A011	TOTAL PAY		11		<u>3,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,200,000</u>
P070	Principal	(BPS-17)	1		700,000
A069	Assistant Audiologist	(BPS-16)	1		500,000
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,230,000</u>
A01151	Total Basic Pay Other Staff		9		<u>2,230,000</u>
J013	Junior Clerk	(BPS-11)	1		350,000
R028	Religious Teacher	(BPS-11)	1		350,000
J021	Junior Oral Master	(BPS-09)	1		300,000
V060	Vocational Teacher	(BPS-09)	1		300,000
D112	Driver	(BPS-06)	1		250,000
C057	Chowkidar	(BPS-03)	1		170,000
C083	Conductor	(BPS-03)	1		170,000
N005	Naib Qasid	(BPS-03)	1		170,000
S162	Sweeper	(BPS-03)	1		170,000
A012	TOTAL ALLOWANCES				<u>4,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,198,000</u>
A01202	House Rent Allowance				423,000
A01203	Conveyance Allowance				400,000
A01207	Washing Allowance				71,000
A01208	Dress Allowance				71,000
A0120D	Integrated Allowance				12,000
A01217	Medical Allowance				218,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Special Education SCHOOL FOR DEAF Bannu				
A0121T	Adhoc Relief Allowance 2013				71,000
A0122C	Adhoc Relief Allowance - 2015				50,000
A0122F	Health Allowance				1,000
A0122M	Adhoc Relief Allowance 2016				280,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017				384,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				340,000
A0123P	Ad-hoc Relief Allowance 2019				300,000
A0124F	Adhoc Relief Allowance-2021				340,000
A0124H	Special Allowance-2021				600,000
A0124N	Disparity Reduction Allowance 2022- 15%				600,000
A03	TOTAL OPERATING EXPENSES				<u>608,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				2,000
A033	TOTAL UTILITIES				<u>26,000</u>
A03302	Water				1,000
A03303	Electricity				<u>25,000</u>
001	Electricity				25,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				350,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Special Education SCHOOL FOR DEAF Bannu				
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A09	TOTAL PHYSICAL ASSETS				<u>185,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>15,000</u>
A09201	Hardware				<u>15,000</u>
001	Hardware				15,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>
A09601	Plant and Machinery				<u>70,000</u>
001	Plant and Machinery				70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>180,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>
A13001	Transport				<u>150,000</u>
001	Transport				150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

**BU5318 Special Education SCHOOL FOR DEAF
Bannu**

A13101	Machinery and Equipment			<u>20,000</u>
001	Machinery and Equipment			20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>
A13201	Furniture and Fixture			10,000

	Special Education SCHOOL FOR DEAF Bannu			8,601,000
--	--	--	--	------------------

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,842,000</u>	<u>11,266,000</u>	<u>15,235,000</u>
A011	TOTAL PAY	<u>44</u>	<u>22</u>	<u>7,964,000</u>	<u>4,237,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>5</u>	<u>2,858,000</u>	<u>1,504,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>5</u>	<u>2,858,000</u>	<u>1,504,000</u>
P070	Principal (BPS-17)	2	1	774,000	407,000
A057	Assistant (BPS-16)	2	1	638,000	335,000
A069	Assistant Audiologist (BPS-16)	2	1	482,000	254,000
S056	Senior Oral Master (BPS-16)	2	1	482,000	254,000
S087	Social Case Worker (BPS-16)	2	1	482,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>17</u>	<u>5,106,000</u>	<u>2,733,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>17</u>	<u>5,106,000</u>	<u>2,733,000</u>
D106	Drawing Master (BPS-12)	2	1	340,000	179,000
P231	Physical Training Instructor (Replace with	2	1	482,000	179,000
J013	Junior Clerk (BPS-11)	2	1	322,000	170,000
R028	Religious Teacher (BPS-11)	2	1	322,000	170,000
J021	Junior Oral Master (BPS-10)	6	3	930,000	465,000
V013	Vocational Teacher (BPS-09)	4	2	600,000	315,000
D112	Driver (BPS-06)	2	1	272,000	286,000
A171	Aya (BPS-03)	4	2	490,000	258,000
C083	Conductor (BPS-03)	2	1	246,000	130,000
M010	Mali (BPS-03)	2	1	246,000	130,000
N005	Naib Qasid (BPS-03)	4	2	490,000	258,000
S162	Sweeper (BPS-03)	2	1	366,000	193,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
A012	TOTAL ALLOWANCES		<u>6,878,000</u>	<u>6,574,000</u>	<u>10,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,874,000</u>	<u>6,353,000</u>	<u>10,773,000</u>
A01202	House Rent Allowance		1,102,000	729,000	1,158,000
A01203	Conveyance Allowance		1,542,000	678,000	1,620,000
A01207	Washing Allowance		24,000	104,000	26,000
A01208	Dress Allowance		24,000	104,000	26,000
A0120D	Integrated Allowance		24,000	62,000	26,000
A01217	Medical Allowance		842,000	376,000	842,000
A0121T	Adhoc Relief Allowance 2013		22,000	70,000	24,000
A01226	Computer Allowance			18,000	18,000
A01229	Special compensatory allowance		782,000	63,000	782,000
A0122C	Adhoc Relief Allowance - 2015		70,000	45,000	74,000
A0122F	Health Allowance			810,000	810,000
A0122M	Adhoc Relief Allowance 2016		650,000	388,000	650,000
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000	494,000	550,000
A01236	Deputation Allowance		72,000		76,000
A01239	Special allowance		<u>70,000</u>	<u>941,000</u>	<u>1,000</u>
001	Special Allowance		70,000	941,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		550,000	464,000	550,000
A0123P	Ad-hoc Relief Allowance 2019		550,000	472,000	550,000
A0124F	Adhoc Relief Allowance-2021			494,000	494,000
A0124H	Special Allowance-2021				1,200,000
A0124L	Weather Allowance			11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>221,000</u>	<u>225,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges		2,000	1,000	3,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Leave Salary		2,000	1,000	3,000
A01289	Teaching Allowance			219,000	219,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
A03	TOTAL OPERATING EXPENSES		<u>1,384,000</u>	<u>790,000</u>	<u>724,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>35,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		60,000	35,000	30,000
A033	TOTAL UTILITIES		<u>222,000</u>	<u>50,000</u>	<u>51,000</u>
A03303	Electricity		<u>220,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		220,000	50,000	50,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>150,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	150,000	240,000
A036	TOTAL MOTOR VEHICLES		<u>280,000</u>		<u>1,000</u>
A03603	Registration		280,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>360,000</u>	<u>307,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	80,000	50,000
A03806	Transportation of Goods		<u>40,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods		40,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
002	POL Charges		160,000	250,000	250,000
A03808	Conveyance Charges			<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges				5,000
A03809	CNG Charges (Govt)		200,000		1,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>195,000</u>	<u>95,000</u>
A03901	Stationery		<u>54,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		54,000	70,000	60,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
A03905	Newspapers Periodicals and Books			5,000	5,000
A03907	Advertising & Publicity		<u>54,000</u>	<u>70,000</u>	<u>10,000</u>
001	Advertising and Publicity		54,000	70,000	10,000
A03970	Others		<u>14,000</u>	<u>50,000</u>	<u>20,000</u>
002	Other Contingencies		14,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	400,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>260,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture		100,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>	<u>141,000</u>	<u>121,000</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>14,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		14,000	40,000	20,000

1201

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		14,000	1,000	1,000
	School of Deaf & Dumb Children Charsadda		16,954,000	12,857,000	16,083,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,098,000</u>	<u>8,116,000</u>	<u>28,403,000</u>
A011	TOTAL PAY	<u>44</u>	<u>22</u>	<u>13,734,000</u>	<u>3,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>5</u>	<u>5,602,000</u>	<u>1,257,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>5</u>	<u>5,602,000</u>	<u>1,257,000</u>
P070	Principal (BPS-17)	2	1	2,044,000	2,147,000
A057	Assistant (BPS-16)	2	1	762,000	801,000
A126	Assistant Physiotherapist (BPS-16)	2	1	854,000	897,000
S063	Senior Teacher (BPS-16)	2	1	1,274,000	1,338,000
S087	Social Case Worker (BPS-16)	2	1	668,000	702,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>17</u>	<u>8,132,000</u>	<u>2,093,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>17</u>	<u>8,132,000</u>	<u>2,093,000</u>
M079	Music Teacher (BPS-12)	2	1	412,000	433,000
E019	Electrician (BPS-11)	2	1	486,000	511,000
J013	Junior Clerk (BPS-11)	2	1	536,000	563,000
R028	Religious Teacher (BPS-11)	2	1	460,000	483,000
J026	Junior Teacher (BPS-10)	6	3	1,444,000	1,517,000
V013	Vocational Teacher (BPS-09)	4	2	648,000	681,000
D112	Driver (BPS-06)	2	1	776,000	815,000
A171	Aya (BPS-03)	4	2	532,000	559,000
C083	Conductor (BPS-03)	2	1	766,000	766,000
M010	Mali (BPS-03)	2	1	690,000	690,000
N005	Naib Qasid (BPS-03)	4	2	1,062,000	1,116,000
S162	Sweeper (BPS-03)	2	1	320,000	336,000
A012	TOTAL ALLOWANCES			<u>11,364,000</u>	<u>4,766,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,354,000</u>	<u>4,564,000</u>	<u>13,944,000</u>
A01202	House Rent Allowance		1,914,000	639,000	2,010,000
A01203	Conveyance Allowance		2,328,000	580,000	2,445,000
A01207	Washing Allowance		16,000	96,000	17,000
A01208	Dress Allowance		8,000	96,000	9,000
A0120D	Integrated Allowance		24,000	60,000	26,000
A01217	Medical Allowance		1,292,000	325,000	1,357,000
A0121B	Health Professional Allowance			155,000	
A0121T	Adhoc Relief Allowance 2013		438,000	25,000	460,000
A01226	Computer Allowance		4,000		5,000
A01229	Special compensatory allowance		148,000		156,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A0122F	Health Allowance			103,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,692,000	257,000	1,692,000
A0122N	Special Conveyance Allowance to Disbalded Employees		26,000	33,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017			323,000	323,000
A01236	Deputation Allowance		236,000		248,000
A01239	Special allowance		<u>1,804,000</u>	<u>663,000</u>	<u>1,000</u>
001	Special Allowance		1,804,000	663,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		552,000	348,000	580,000
A0123P	Ad-hoc Relief Allowance 2019		872,000	314,000	872,000
A0124F	Adhoc Relief Allowance-2021			323,000	323,000
A0124H	Special Allowance-2021			196,000	1,000,000
A0124L	Weather Allowance			11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>202,000</u>	<u>104,000</u>
A01271	Overtime Allowance		2,000	33,000	1,000
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01277	Contingent Paid Staff		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,000	169,000	100,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
A03	TOTAL OPERATING EXPENSES		<u>1,838,000</u>	<u>1,480,000</u>	<u>1,074,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		20,000	40,000	20,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03301	Gas		20,000	20,000	20,000
A03303	Electricity		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Electricity		220,000	220,000	220,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A03402	Rent for Office Building		400,000	200,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>240,000</u>		<u>1,000</u>
A03603	Registration		240,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>816,000</u>	<u>620,000</u>	<u>312,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		106,000	150,000	50,000
A03806	Transportation of Goods		<u>80,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods		80,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
002	POL Charges		400,000	400,000	250,000
A03808	Conveyance Charges		<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		30,000	20,000	10,000
A03809	CNG Charges (Govt)		200,000		1,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>380,000</u>	<u>101,000</u>
A03901	Stationery		<u>54,000</u>	<u>100,000</u>	<u>60,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
001	Stationery		54,000	100,000	60,000
A03905	Newspapers Periodicals and Books			50,000	20,000
A03907	Advertising & Publicity		<u>54,000</u>	<u>80,000</u>	<u>1,000</u>
001	Advertising and Publicity		54,000	80,000	1,000
A03970	Others		<u>14,000</u>	<u>150,000</u>	<u>20,000</u>
002	Other Contingencies		14,000	150,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>108,000</u>	<u>500,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>54,000</u>	<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>54,000</u>	<u>400,000</u>	<u>1,000</u>
001	Plant and Machinery		54,000	400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>54,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>54,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		54,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>120,000</u>	<u>61,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Transport		80,000	80,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>20,000</u>	<u>20,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
001	Machinery and Equipment		14,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		14,000	20,000	1,000
Mentally Retarded and Physically Handicaped Center Charsadda			27,552,000	10,217,000	29,541,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHARASAD CHARSADDA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,279,000</u>
A011	TOTAL PAY		28		<u>44,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>19,691,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>19,691,000</u>
V062	Vice Principal	(BPS-18)	1		1,441,000
S063	Senior Teacher	(BPS-17)	7		15,938,000
S087	Social Case Worker	(BPS-17)	1		921,000
A057	Assistant	(BPS-16)	1		1,391,000
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>24,765,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>24,765,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		1,231,000
J107	junior Computer Instructor	(BPS-14)	1		1,124,000
M079	Music Teacher	(BPS-14)	1		431,000
S035	Senior Clerk	(BPS-14)	1		1,423,000
B109	Brailist	(BPS-12)	1		340,000
J103	Junior Security Guard (Replace with J093)	(BPS-11)	1		888,000
V060	Vocational Teacher	(BPS-11)	1		1,136,000
P032	Physical Training Instructor	(BPS-09)	1		800,000
D112	Driver	(BPS-06)	1		1,469,000
L002	Laboratory Attendant	(BPS-05)	3		2,249,000
C057	Chowkidar	(BPS-03)	2		1,269,000
N005	Naib Qasid	(BPS-03)	2		11,255,000
S224	Sanitary Worker	(BPS-03)	2		1,150,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHARASAD CHARSADDA				
A012	TOTAL ALLOWANCES				<u>10,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,821,000</u>
A01202	House Rent Allowance				1,331,000
A01203	Conveyance Allowance				1,108,000
A01207	Washing Allowance				112,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				65,000
A01217	Medical Allowance				593,000
A01218	Fixed contingent/stationary allowance				1,000
A0121T	Adhoc Relief Allowance 2013				189,000
A01226	Computer Allowance				100,000
A01229	Special compensatory allowance				70,000
A0122C	Adhoc Relief Allowance - 2015				127,000
A0122M	Adhoc Relief Allowance 2016				750,000
A0122N	Special Conveyance Allowance to Disabled Employees				15,000
A0122Y	Ad-hoc Relief Allowance 2017				1,208,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,208,000
A0123P	Ad-hoc Relief Allowance 2019				907,000
A0124F	Adhoc Relief Allowance-2021				917,000
A0124H	Special Allowance-2021				915,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHARASAD CHARSADDA				
A03	TOTAL OPERATING EXPENSES				<u>3,538,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>1,514,000</u>
A03301	Gas				14,000
A03303	Electricity				<u>1,500,000</u>
001	Electricity				1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,220,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A03809	CNG Charges (Govt)				100,000
A039	TOTAL GENERAL				<u>772,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>60,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHARASAD CHARSADDA				
001	Purchase of drug and Medicines				60,000
A03942	Cost of Other Stores				<u>300,000</u>
001	Cost of other Stores				300,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>151,000</u>
A130	TOTAL TRANSPORT				
					<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

		Rs	Rs	Rs
09				
094				
0941				
094101				
CA5206				

EDUCATION AFFAIRS AND SERVICES

EDUCATION SERVICES NONDEFINABLE BY LEVEL

EDUCATION SERVICES NONDEFINABLE BY LEVEL

SCHOOL FOR HANDICAPPED / RETARDED PERSON

SPECIAL EDUCATION CENTER FOR VHC CHARASAD
CHARSADDA

A132 TOTAL FURNITURE AND
FIXTURE

50,000

A13201 Furniture and Fixture

50,000

SPECIAL EDUCATION CENTER FOR VHC CHARASAD
CHARSADDA

58,971,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	District Officer(Special EducationMR/PH CHITRAL				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,083,000</u>
A011	TOTAL PAY		18		<u>6,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,421,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,421,000</u>
S402	Senior Special Education Teacher	(BPS-17)	1		381,000
J096	Junior Special Education Teacher	(BPS-16)	2		1,265,000
S087	Social Case Worker	(BPS-16)	1		775,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>4,159,000</u>
A01151	Total Basic Pay Other Staff		14		<u>4,119,000</u>
A126	Assistant Physiotherapist	(BPS-12)	1		167,000
E019	Electrician	(BPS-12)	1		167,000
J013	Junior Clerk	(BPS-11)	1		410,000
M079	Music Teacher	(BPS-10)	1		238,000
R028	Religious Teacher	(BPS-10)	1		916,000
N001	N.C Instructor	(BPS-09)	1		404,000
D112	Driver	(BPS-06)	1		212,000
A171	Aya	(BPS-03)	3		516,000
C057	Chowkidar	(BPS-03)	1		264,000
M010	Mali	(BPS-03)	1		275,000
N005	Naib Qasid	(BPS-03)	1		275,000
S162	Sweeper	(BPS-03)	1		275,000
A01152	Personal pay				40,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	District Officer(Special EducationMR/PH CHITRAL				
A012	TOTAL ALLOWANCES				<u>6,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,367,000</u>
A01202	House Rent Allowance				471,000
A01203	Conveyance Allowance				671,000
A01207	Washing Allowance				315,000
A01208	Dress Allowance				96,000
A0120D	Integrated Allowance				58,000
A01217	Medical Allowance				394,000
A0121T	Adhoc Relief Allowance 2013				107,000
A01229	Special compensatory allowance				63,000
A0122C	Adhoc Relief Allowance - 2015				72,000
A0122M	Adhoc Relief Allowance 2016				466,000
A0122Y	Ad-hoc Relief Allowance 2017				637,000
A01233	Unattractive Area Allowance				<u>63,000</u>
001	Unattractive Area Allowance				63,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				637,000
A0123P	Ad-hoc Relief Allowance 2019				516,000
A0124H	Special Allowance-2021				800,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>136,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance				134,000
A03	TOTAL OPERATING EXPENSES				<u>1,265,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				2,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	District Officer(Special EducationMR/PH CHITRAL				
A033	TOTAL UTILITIES				<u>33,000</u>
A03302	Water				2,000
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>648,000</u>
A03402	Rent for Office Building				648,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>232,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>
001	Purchase of drug and Medicines				150,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>15,000</u>
001	Others				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CL5183	District Officer(Special EducationMR/PH CHITRAL				
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>201,000</u>
A051	TOTAL SUBSIDIES				
					<u>200,000</u>
A05102	Food				200,000
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>120,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

**CL5183 District Officer(Special EducationMR/PH
CHITRAL**

A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000

**District Officer(Special EducationMR/PH
CHITRAL**

14,673,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA5174	Special Education Center Handicaped Dir DIR LOWER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,924,000</u>
A011	TOTAL PAY		12		<u>4,431,950</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>2,050,520</u>
A01101	Total Basic Pay Of Officer		3		<u>2,050,520</u>
P070	Principal	(BPS-17)	1		546,140
S056	Senior Oral Master	(BPS-16)	1		1,139,140
S087	Social Case Worker	(BPS-16)	1		365,240
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,381,430</u>
A01151	Total Basic Pay Other Staff		9		<u>2,381,430</u>
V013	Vocational Teacher	(BPS-12)	2		591,040
J013	Junior Clerk	(BPS-11)	1		262,600
J021	Junior Oral Master	(BPS-10)	1		518,540
D112	Driver	(BPS-06)	1		205,280
C057	Chowkidar	(BPS-03)	2		470,800
N005	Naib Qasid	(BPS-03)	1		201,080
S162	Sweeper	(BPS-03)	1		132,090
A012	TOTAL ALLOWANCES				<u>3,492,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,440,050</u>
A01202	House Rent Allowance				271,600
A01203	Conveyance Allowance				327,910
A01207	Washing Allowance				7,200
A01208	Dress Allowance				5,400
A0120D	Integrated Allowance				5,400
A01217	Medical Allowance				909,890
A0121B	Health Professional Allowance				148,710

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA5174	Special Education Center Handicaped Dir DIR LOWER				
A0121T	Adhoc Relief Allowance 2013				66,850
A0122C	Adhoc Relief Allowance - 2015				46,850
A0122M	Adhoc RelEIF Allowance 2016				259,280
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000
A0122Y	Ad-hoc Relief Allowance 2017				359,340
A01233	Unattractive Area Allowance				<u>170,000</u>
001	Unattractive Area Allowance				170,000
A01239	Special allowance				<u>148,460</u>
001	Special Allowance				148,460
A0123G	Ad-hoc Relief Allowance-2018				359,340
A0123P	Ad-hoc Relief Allowance 2019				319,320
A01270	Other				<u>22,500</u>
001	Others				22,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>52,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance				50,000
A03	TOTAL OPERATING EXPENSES				<u>1,680,000</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>165,000</u>
A03302	Water				5,000
A03303	Electricity				<u>35,000</u>
001	Electricity				35,000
A03304	Hot and Cold Weather Charges				125,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA5174	Special Education Center Handicaped Dir DIR LOWER				
A034	TOTAL OCCUPANCY COSTS				
					<u>621,000</u>
A03402	Rent for Office Building				621,000
A036	TOTAL MOTOR VEHICLES				
					<u>4,000</u>
A03603	Registration				4,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>246,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>6,000</u>
001	Transportation of Goods				6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				140,000
A039	TOTAL GENERAL				
					<u>631,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03906	Uniforms and Protective Clothing				6,000
A03942	Cost of Other Stores				<u>565,000</u>
001	Cost of other Stores				565,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>12,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

**DA5174 Special Education Center Handicaped Dir
DIR LOWER**

A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>12,000</u>
A09601	Plant and Machinery				<u>12,000</u>
001	Plant and Machinery				12,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>85,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>
A13001	Transport				<u>60,000</u>
001	Transport				60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000

**Special Education Center Handicaped Dir
DIR LOWER**

9,702,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,414,000</u>
A011	TOTAL PAY		12		<u>7,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,994,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,994,000</u>
P070	Principal	(BPS-17)	1		931,000
S402	Senior Special Education Teacher	(BPS-17)	2		1,551,000
S087	Social Case Worker	(BPS-16)	1		512,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>4,068,000</u>
A01151	Total Basic Pay Other Staff		8		<u>3,831,000</u>
V060	Vocational Teacher	(BPS-12)	2		1,093,000
J013	Junior Clerk	(BPS-11)	1		763,000
D112	Driver	(BPS-06)	1		390,000
C057	Chowkidar	(BPS-03)	2		681,000
N005	Naib Qasid	(BPS-03)	1		470,000
S162	Sweeper	(BPS-03)	1		434,000
A01152	Personal pay				237,000
A012	TOTAL ALLOWANCES				<u>4,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,231,000</u>
A01202	House Rent Allowance				486,000
A01203	Conveyance Allowance				440,000
A01207	Washing Allowance				60,000
A01208	Dress Allowance				60,000
A0120D	Integrated Allowance				36,000
A01217	Medical Allowance				258,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR				
A0121T	Adhoc Relief Allowance 2013				77,000
A0122C	Adhoc Relief Allowance - 2015				62,000
A0122F	Health Allowance				335,000
A0122M	Adhoc Relief Allowance 2016				271,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000
A0122Y	Ad-hoc Relief Allowance 2017				395,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				395,000
A0123P	Ad-hoc Relief Allowance 2019				292,000
A0124F	Adhoc Relief Allowance-2021				362,000
A0124H	Special Allowance-2021				300,000
A0124N	Disparity Reduction Allowance 2022- 15%				400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>121,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				118,000
A03	TOTAL OPERATING EXPENSES				<u>988,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03302	Water				3,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>511,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				400,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>332,000</u>
A03901	Stationery				<u>70,000</u>
001	Stationery				70,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>50,000</u>
001	Purchase of drug and Medicines				50,000
A03942	Cost of Other Stores				<u>120,000</u>
001	Cost of other Stores				120,000
A03970	Others				<u>80,000</u>
001	Others				80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A06	TOTAL TRANSFERS				<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR				
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>
001	Entertainment & Gifts				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>140,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

**HR5174 PRINCIPAL G.S FOR DEAF & DUMB CHILDERN
HARIPUR**

**A132 TOTAL FURNITURE AND
FIXTURE**

20,000

A13201 Furniture and Fixture

20,000

**PRINCIPAL G.S FOR DEAF & DUMB CHILDERN
HARIPUR**

12,547,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,683,000</u>
A011	TOTAL PAY		15		<u>5,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>2,474,000</u>
A01101	Total Basic Pay Of Officer		3		<u>2,474,000</u>
M012	Manager	(BPS-17)	1		1,134,000
S402	Senior Special Education Teacher	(BPS-17)	2		1,340,000
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,881,000</u>
A01151	Total Basic Pay Other Staff		12		<u>2,881,000</u>
V060	Vocational Teacher	(BPS-12)	1		237,000
J013	Junior Clerk	(BPS-11)	1		441,000
M079	Music Teacher	(BPS-09)	1		300,000
R028	Religious Teacher	(BPS-09)	1		300,000
D112	Driver	(BPS-06)	1		258,000
A171	Aya	(BPS-03)	1		220,000
C057	Chowkidar	(BPS-03)	2		426,000
C083	Conductor	(BPS-03)	1		220,000
N005	Naib Qasid	(BPS-03)	1		120,000
S162	Sweeper	(BPS-03)	1		150,000
M010	Mali	(BPS-01)	1		209,000
A012	TOTAL ALLOWANCES				<u>5,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,149,000</u>
A01202	House Rent Allowance				607,000
A01203	Conveyance Allowance				468,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR				
A01207	Washing Allowance				84,000
A01208	Dress Allowance				84,000
A0120D	Integrated Allowance				50,000
A01217	Medical Allowance				310,000
A0121T	Adhoc Relief Allowance 2013				82,000
A0122C	Adhoc Relief Allowance - 2015				56,000
A0122M	Adhoc Relief Allowance 2016				346,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017				512,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				512,000
A0123P	Ad-hoc Relief Allowance 2019				388,000
A0124F	Adhoc Relief Allowance-2021				513,000
A0124H	Special Allowance-2021				500,000
A0124N	Disparity Reduction Allowance 2022- 15%				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>179,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				177,000
A03	TOTAL OPERATING EXPENSES				<u>754,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03301	Gas				100,000
A03302	Water				3,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>370,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>238,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>
001	Purchase of drug and Medicines				1,000
A03942	Cost of Other Stores				<u>80,000</u>
001	Cost of other Stores				80,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR				
A06	TOTAL TRANSFERS				<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>
001	Entertainment & Gifts				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>110,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR				
001	Machinery and Equipment				40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
MANAGER M.R & P.H CENT.HARIPUR HARIPUR					11,552,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Deaf School Karak Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,948,000</u>
A011	TOTAL PAY	21			<u>4,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	5			<u>1,941,000</u>
A01101	Total Basic Pay Of Officer	5			<u>1,941,000</u>
P070	Principal (BPS-17)	1			392,000
A057	Assistant (BPS-16)	1			555,000
A069	Assistant Audiologist (BPS-16)	1			373,000
S056	Senior Oral Master (BPS-16)	1			365,000
S087	Social Case Worker (BPS-16)	1			256,000
A011-2	TOTAL PAY OF OTHER STAFF	16			<u>2,566,000</u>
A01151	Total Basic Pay Other Staff	16			<u>2,566,000</u>
P032	Physical Training Instructor (BPS-12)	1			160,000
J013	Junior Clerk (BPS-11)	1			278,000
R028	Religious Teacher (BPS-11)	1			151,000
J021	Junior Oral Master (BPS-10)	3			450,000
V060	Vocational Teacher (BPS-09)	2			301,000
D112	Driver (BPS-06)	1			234,000
A171	Aya (BPS-03)	2			231,000
C083	Conductor (BPS-03)	1			115,000
M010	Mali (BPS-03)	1			115,000
N005	Naib Qasid (BPS-03)	2			416,000
S162	Sweeper (BPS-03)	1			115,000
A012	TOTAL ALLOWANCES				<u>6,441,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Deaf School Karak Karak				
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,389,000</u>
A01202	House Rent Allowance				52,000
A01203	Conveyance Allowance				760,000
A01207	Washing Allowance				84,000
A01208	Dress Allowance				84,000
A0120D	Integrated Allowance				48,000
A01217	Medical Allowance				400,000
A0121B	Health Professional Allowance				1,000
A0121T	Adhoc Relief Allowance 2013				320,000
A0122C	Adhoc Relief Allowance - 2015				22,000
A0122F	Health Allowance				1,006,000
A0122M	Adhoc Relief Allowance 2016				338,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000
A0122Y	Ad-hoc Relief Allowance 2017				536,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				562,000
A0123P	Ad-hoc Relief Allowance 2019				562,000
A0124F	Adhoc Relief Allowance-2021				562,000
A0124H	Special Allowance-2021				450,000
A0124N	Disparity Reduction Allowance 2022- 15%				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>52,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				50,000
A03	TOTAL OPERATING EXPENSES				<u>310,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>125,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Deaf School Karak Karak				
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				
					<u>185,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03927	Purchase of Drug and Medicines				<u>50,000</u>
001	Purchase of drug and Medicines				50,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A06	TOTAL TRANSFERS				
					<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>
001	Entertainment & Gifts				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Deaf School Karak Karak				
A09	TOTAL PHYSICAL ASSETS				
					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09203	I.T. Equipment				
001	Purchase of 3000 Tablets for ASDEO/School Leader				
					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				
001	Plant and Machinery				
					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				
001	Furniture & Fixture				
					<u>1,000</u>
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>90,000</u>
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				
001	Transport				
					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>20,000</u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
					<u>20,000</u>
A132	TOTAL FURNITURE AND FIXTURE				
					<u>20,000</u>
A13201	Furniture and Fixture				
					20,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Deaf School Karak Karak				
					11,353,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Mentally Retarded and Physically Handica KARAK				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,410,000</u>
A011	TOTAL PAY		21		<u>4,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,034,000</u>
A01101	Total Basic Pay Of Officer		5		<u>2,034,000</u>
P070	Principal	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		657,000
A126	Assistant Physiotherapist	(BPS-16)	1		227,000
S063	Senior Teacher	(BPS-16)	1		529,000
S087	Social Case Worker	(BPS-16)	1		256,000
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>2,316,000</u>
A01151	Total Basic Pay Other Staff		16		<u>2,316,000</u>
E019	Electrician	(BPS-11)	1		178,000
J013	Junior Clerk	(BPS-11)	1		178,000
R028	Religious Teacher	(BPS-11)	1		151,000
J026	Junior Teacher	(BPS-10)	3		438,000
V060	Vocational Teacher	(BPS-09)	2		310,000
D112	Driver	(BPS-06)	1		185,000
A171	Aya	(BPS-03)	2		231,000
C083	Conductor	(BPS-03)	1		115,000
M010	Mali	(BPS-03)	1		115,000
N005	Naib Qasid	(BPS-03)	2		300,000
S162	Sweeper	(BPS-03)	1		115,000
A012	TOTAL ALLOWANCES				<u>6,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,878,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Mentally Retarded and Physically Handica KARAK				
A01202	House Rent Allowance				517,000
A01203	Conveyance Allowance				760,000
A01207	Washing Allowance				84,000
A01208	Dress Allowance				84,000
A0120D	Integrated Allowance				50,000
A01217	Medical Allowance				1,000
A0121B	Health Professional Allowance				939,000
A0121T	Adhoc Relief Allowance 2013				32,000
A0122C	Adhoc Relief Allowance - 2015				23,000
A0122F	Health Allowance				500,000
A0122M	Adhoc RelEIF Allowance 2016				355,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000
A0122Y	Ad-hoc Relief Allowance 2017				450,000
A01239	Special allowance				<u>450,000</u>
001	Special Allowance				450,000
A0123G	Ad-hoc Relief Allowance-2018				450,000
A0123P	Ad-hoc Relief Allowance 2019				450,000
A0124F	Adhoc Relief Allowance-2021				63,000
A0124H	Special Allowance-2021				50,000
A0124N	Disparity Reduction Allowance 2022- 15%				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>182,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				180,000
A03	TOTAL OPERATING EXPENSES				<u>670,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Mentally Retarded and Physically Handica KARAK				
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES				<u>101,000</u>
A03301	Gas				50,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>401,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				<u>162,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Mentally Retarded and Physically Handica KARAK				
A09	TOTAL PHYSICAL ASSETS				<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>12,000</u>
A09201	Hardware				<u>10,000</u>
001	Hardware				10,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>41,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>
A13001	Transport				<u>30,000</u>
001	Transport				30,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5173	Mentally Retarded and Physically Handica KARAK				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A13703	I.T. Equipment				1,000
Mentally Retarded and Physically Handica KARAK					11,136,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,619,000</u>
A011	TOTAL PAY		2		<u>1,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>500,000</u>
A01101	Total Basic Pay Of Officer		1		<u>500,000</u>
P070	Principal	(BPS-17)	1		500,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>1,181,000</u>
A01151	Total Basic Pay Other Staff		6		<u>1,181,000</u>
V060	Vocational Teacher	(BPS-12)	1		229,000
J013	Junior Clerk	(BPS-11)	1		151,000
J021	Junior Oral Master	(BPS-10)	1		228,000
D112	Driver	(BPS-07)	1		215,000
C057	Chowkidar	(BPS-04)	1		179,000
N005	Naib Qasid	(BPS-04)	1		179,000
A012	TOTAL ALLOWANCES				<u>1,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,936,000</u>
A01202	House Rent Allowance				245,000
A01203	Conveyance Allowance				219,000
A01207	Washing Allowance				36,000
A01208	Dress Allowance				36,000
A0120D	Integrated Allowance				18,000
A01217	Medical Allowance				12,000
A0121T	Adhoc Relief Allowance 2013				15,000
A0122C	Adhoc Relief Allowance - 2015				12,000
A0122M	Adhoc Relief Allowance 2016				105,000
A0122Y	Ad-hoc Relief Allowance 2017				132,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				135,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA				
A0123P	Ad-hoc Relief Allowance 2019				135,000
A0124F	Adhoc Relief Allowance-2021				135,000
A0124H	Special Allowance-2021				300,000
A0124N	Disparity Reduction Allowance 2022- 15%				400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>435,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				20,000
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES				<u>55,000</u>
A03301	Gas				1,000
A03302	Water				3,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>
A03402	Rent for Office Building				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>211,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA				
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes				<u>150,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>97,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>58,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>6,000</u>
A13701	Hardware				5,000
A13702	Software				1,000
GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA					4,117,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,694,000</u>
A011	TOTAL PAY		19		<u>7,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,588,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,588,000</u>
M012	Manager	(BPS-18)	1		1,100,000
S402	Senior Special Education Teacher	(BPS-17)	1		392,000
J168	Junior Special Education Teacher	(BPS-16)	1		767,000
S087	Social Case Worker	(BPS-16)	1		329,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>4,568,000</u>
A01151	Total Basic Pay Other Staff		15		<u>4,568,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		583,000
J013	Junior Clerk	(BPS-11)	1		432,000
J026	Junior Teacher	(BPS-11)	3		1,273,000
R028	Religious Teacher	(BPS-11)	1		161,000
M079	Music Teacher	(BPS-10)	1		315,000
N062	NC Instructor	(BPS-09)	1		365,000
D112	Driver	(BPS-06)			200,000
A171	Aya	(BPS-03)	3		523,000
C057	Chowkidar	(BPS-03)	1		179,000
M010	Mali	(BPS-03)	1		179,000
N005	Naib Qasid	(BPS-03)	1		179,000
S162	Sweeper	(BPS-03)	1		179,000
A012	TOTAL ALLOWANCES				<u>11,538,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

**MA5357 SPECIAL EDUCATION CENTRE (SCHOOL FOR
HANDICAP PERSONS) MANSEHRA**

A012-1 TOTAL REGULAR ALLOWANCES					<u>11,536,000</u>
A01202	House Rent Allowance				865,000
A01203	Conveyance Allowance				682,000
A01207	Washing Allowance				96,000
A01208	Dress Allowance				96,000
A0120D	Integrated Allowance				60,000
A01217	Medical Allowance				451,000
A0121T	Adhoc Relief Allowance 2013				180,000
A0122C	Adhoc Relief Allowance - 2015				117,000
A0122F	Health Allowance				4,262,000
A0122M	Adhoc Relief Allowance 2016				553,000
A0122Y	Ad-hoc Relief Allowance 2017				706,000
A01233	Unattractive Area Allowance				<u>258,000</u>
001	Unattractive Area Allowance				258,000
A01236	Deputation Allowance				1,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				706,000
A0123P	Ad-hoc Relief Allowance 2019				596,000
A0124F	Adhoc Relief Allowance-2021				706,000
A0124H	Special Allowance-2021				300,000
A0124N	Disparity Reduction Allowance 2022- 15%				900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03 TOTAL OPERATING EXPENSES					<u>411,000</u>
A032 TOTAL COMMUNICATIONS					<u>42,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				40,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA				
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES				<u>11,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>8,000</u>
001	Electricity				8,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>261,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>97,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>58,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

MA5357 SPECIAL EDUCATION CENTRE (SCHOOL FOR
HANDICAP PERSONS) MANSEHRA

A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>6,000</u>
A13701	Hardware				5,000
A13702	Software				1,000

SPECIAL EDUCATION CENTRE (SCHOOL FOR
HANDICAP PERSONS) MANSEHRA

19,168,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,694,000</u>
A011	TOTAL PAY		<u>20</u>		<u>7,155,420</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>		<u>2,587,530</u>
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>2,587,530</u>
M012	Manager (BPS-18)		1		1,100,210
S402	Senior Special Education Teacher (BPS-17)		1		392,040
J096	Junior Special Education Teacher (BPS-16)		1		766,520
S087	Social Case Worker (BPS-16)		1		328,760
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>		<u>4,567,890</u>
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>4,567,890</u>
J024	Junior Scale Stenographer (BPS-14)		1		583,370
J013	Junior Clerk (BPS-11)		1		431,560
J026	Junior Teacher (BPS-11)		3		1,272,510
R028	Religious Teacher (BPS-11)		1		161,790
M079	Music Teacher (BPS-10)		1		315,000
N062	NC Instructor (BPS-09)		1		365,350
D112	Driver (BPS-06)		1		200,000
A171	Aya (BPS-03)		3		522,630
C057	Chowkidar (BPS-03)		1		178,890
M010	Mali (BPS-03)		1		178,900
N005	Naib Qasid (BPS-03)		1		179,000
S162	Sweeper (BPS-03)		1		178,890
A012	TOTAL ALLOWANCES				<u>11,538,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,537,580</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

	Rs	Rs	Rs
A01202 House Rent Allowance			864,730
A01203 Conveyance Allowance			682,200
A01207 Washing Allowance			96,000
A01208 Dress Allowance			96,000
A0120D Integrated Allowance			60,000
A01217 Medical Allowance			451,190
A0121T Adhoc Relief Allowance 2013			180,460
A0122C Adhoc Relief Allowance - 2015			117,190
A0122F Health Allowance			4,261,700
A0122M Adhoc Relief Allowance 2016			552,970
A0122Y Ad-hoc Relief Allowance 2017			706,020
A01233 Unattractive Area Allowance			<u>258,000</u>
001 Unattractive Area Allowance			258,000
A01236 Deputation Allowance			1,000
A01239 Special allowance			<u>1,000</u>
001 Special Allowance			1,000
A0123G Ad-hoc Relief Allowance-2018			706,020
A0123P Ad-hoc Relief Allowance 2019			596,080
A01247 NAB Allowance			1,000
A0124F Adhoc Relief Allowance-2021			706,020
A0124H Special Allowance-2021			300,000
A0124N Disparity Reduction Allowance 2022- 15%			900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>413,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>
A03201 Postage and Telegraph			1,000
A03202 Telephone and Trunk Call			40,000
A03205 Courier and pilot service			1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL		
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL		
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS		
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA		
A033	TOTAL UTILITIES		<u>13,000</u>
A03301	Gas		1,000
A03302	Water		3,000
A03303	Electricity		<u>8,000</u>
001	Electricity		8,000
A03304	Hot and Cold Weather Charges		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>261,000</u>
A03805	Travelling Allowance		<u>100,000</u>
001	Travelling Allowance		100,000
A03806	Transportation of Goods		<u>1,000</u>
001	Transportation of Goods		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000
A03808	Conveyance Charges		<u>10,000</u>
001	Conveyance Charges		10,000
A039	TOTAL GENERAL		<u>97,000</u>
A03901	Stationery		<u>40,000</u>
001	Stationery		40,000
A03902	Printing and Publication		<u>1,000</u>
001	Printing and publication		1,000
A03905	Newspapers Periodicals and Books		5,000
A03906	Uniforms and Protective Clothing		1,000
A03970	Others		<u>50,000</u>
001	Others		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL		
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL		
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS		
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA		
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>
A13301	Office Buildings		<u>50,000</u>
001	Office Buildings		50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>
A13701	Hardware		5,000
A13702	Software		1,000

SCHOOL FOR HANDICAPPED PERSONS MANSEHRA	19,170,000
--	-------------------

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,618,000</u>
A011	TOTAL PAY		2		<u>1,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>500,000</u>
A01101	Total Basic Pay Of Officer		1		<u>500,000</u>
P070	Principal (BPS-17)		1		500,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>1,180,000</u>
A01151	Total Basic Pay Other Staff		6		<u>1,180,000</u>
V013	Vocational Teacher (BPS-12)		1		228,960
J013	Junior Clerk (BPS-11)		1		150,840
J021	Junior Oral Master (BPS-10)		1		227,520
D112	Driver (BPS-07)		1		215,000
C057	Chowkidar (BPS-04)		1		178,790
N005	Naib Qasid (BPS-04)		1		178,890
A012	TOTAL ALLOWANCES				<u>1,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,936,000</u>
A01202	House Rent Allowance				245,000
A01203	Conveyance Allowance				219,000
A01207	Washing Allowance				36,000
A01208	Dress Allowance				36,000
A0120D	Integrated Allowance				18,000
A01217	Medical Allowance				12,000
A0121T	Adhoc Relief Allowance 2013				15,000
A0122C	Adhoc Relief Allowance - 2015				12,000
A0122M	Adhoc Relief Allowance 2016				105,000
A0122Y	Ad-hoc Relief Allowance 2017				132,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				135,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

A0123P	Ad-hoc Relief Allowance 2019				135,000
A0124F	Adhoc Relief Allowance-2021				135,000
A0124H	Special Allowance-2021				300,000
A0124N	Disparity Reduction Allowance 2022- 15%				400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>435,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				20,000
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES				<u>55,000</u>
A03301	Gas				1,000
A03302	Water				3,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>
A03402	Rent for Office Building				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>211,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes				<u>150,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>97,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>58,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>6,000</u>
A13701	Hardware				5,000
A13702	Software				1,000

SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

4,116,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,852,000</u>	<u>7,985,000</u>	<u>13,271,000</u>
A011	TOTAL PAY	22	12	<u>6,880,000</u>	<u>3,838,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	5	<u>4,780,000</u>	<u>2,659,000</u>
A01101	Total Basic Pay Of Officer	10	5	<u>4,780,000</u>	<u>2,659,000</u>
J021	Junior Oral Master (BPS-17)	4	2	2,000,000	1,050,000
P070	Principal (BPS-17)	2	1	1,000,000	525,000
S056	Senior Oral Master (BPS-17)	2	1	1,000,000	525,000
S087	Social Case Worker (BPS-16)	2	1	780,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF	12	7	<u>2,100,000</u>	<u>1,179,000</u>
A01151	Total Basic Pay Other Staff	12	7	<u>2,100,000</u>	<u>1,179,000</u>
J013	Junior Clerk (BPS-11)	2	1	480,000	252,000
C605	Certified Teacher (BPS-10)		1		200,000
V013	Vocational Teacher (BPS-09)	2	1	420,000	220,000
D112	Driver (BPS-06)	2	1	360,000	189,000
C057	Chowkidar (BPS-03)	2	1	280,000	147,000
N005	Naib Qasid (BPS-03)	2	1	280,000	147,000
S162	Sweeper (BPS-03)	2	1	280,000	147,000
A012	TOTAL ALLOWANCES			<u>5,972,000</u>	<u>4,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,968,000</u>	<u>4,145,000</u>
A01202	House Rent Allowance			730,000	536,000
A01203	Conveyance Allowance			812,000	443,000
A01207	Washing Allowance			12,000	47,000
A01208	Dress Allowance			8,000	46,000
A0120D	Integrated Allowance			12,000	28,000
A01217	Medical Allowance			426,000	202,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
A0121T	Adhoc Relief Allowance 2013		158,000	74,000	158,000
A01226	Computer Allowance				150,000
A0122C	Adhoc Relief Allowance - 2015		112,000	71,000	112,000
A0122M	Adhoc Relief Allowance 2016		574,000	275,000	724,000
A0122Y	Ad-hoc Relief Allowance 2017		774,000	403,000	924,000
A01233	Unattractive Area Allowance		<u>376,000</u>	<u>179,000</u>	<u>395,000</u>
001	Unattractive Area Allowance		376,000	179,000	395,000
A01239	Special allowance		<u>390,000</u>	<u>769,000</u>	<u>1,000</u>
001	Special Allowance		390,000	769,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		774,000	403,000	924,000
A0123P	Ad-hoc Relief Allowance 2019		810,000	279,000	960,000
A01243	Special travelling allowance			42,000	42,000
A0124F	Adhoc Relief Allowance-2021			318,000	318,000
A0124H	Special Allowance-2021				950,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>2,000</u>	<u>6,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges		2,000	1,000	3,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Leave Salary		2,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>1,656,000</u>	<u>1,039,000</u>	<u>656,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			4,000	3,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>80,000</u>	<u>81,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and Cold Weather Charges		300,000		1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
A034	TOTAL OCCUPANCY COSTS		<u>482,000</u>	<u>241,000</u>	<u>241,000</u>
A03402	Rent for Office Building		480,000	240,000	240,000
A03404	Rent for other building		2,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03603	Registration		4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>500,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		260,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	100,000	70,000
A03809	CNG Charges (Govt)		200,000	100,000	50,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>210,000</u>	<u>110,000</u>
A03901	Stationery		<u>160,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		160,000	60,000	50,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>30,000</u>
001	Cost of other Stores				30,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Others		100,000	100,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				
				<u>400,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
				<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>100,000</u>	<u>1,000</u>
001	Hardware				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>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>220,000</u>	<u>150,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT				
			<u>140,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport		<u>140,000</u>	<u>70,000</u>	<u>50,000</u>
001	Transport		140,000	70,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		50,000	50,000	20,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		30,000	30,000	1,000
Deaf & Dumb Children School Dargai Malakand			14,732,000	9,576,000	14,003,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Deaf & Dumb Children School Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,068,000</u>	<u>4,057,000</u>	<u>8,151,000</u>
A011	TOTAL PAY	20	10	<u>5,920,000</u>	<u>3,109,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	3	<u>2,560,000</u>	<u>1,345,000</u>
A01101	Total Basic Pay Of Officer	6	3	<u>2,560,000</u>	<u>1,345,000</u>
P070	Principal (BPS-17)	2	1	1,000,000	525,000
A069	Assistant Audiologist (BPS-16)	2	1	780,000	410,000
S056	Senior Oral Master (BPS-16)	2	1	780,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF	14	7	<u>3,360,000</u>	<u>1,764,000</u>
A01151	Total Basic Pay Other Staff	14	7	<u>3,360,000</u>	<u>1,764,000</u>
D106	Drawing Master (BPS-15)	2	1	680,000	357,000
J013	Junior Clerk (BPS-11)	2	1	480,000	252,000
J021	Junior Oral Master (BPS-11)	2	1	480,000	252,000
P231	Physical Training Instructor (Replace with (BPS-11)	2	1	480,000	252,000
R028	Religious Teacher (BPS-11)	2	1	480,000	252,000
V013	Vocational Teacher (BPS-11)	2	1	480,000	252,000
N005	Naib Qasid (BPS-03)	2	1	280,000	147,000
A012	TOTAL ALLOWANCES			<u>3,148,000</u>	<u>2,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,144,000</u>	<u>2,354,000</u>
A01202	House Rent Allowance			312,000	319,000
A01203	Conveyance Allowance			610,000	610,000
A01207	Washing Allowance			14,000	13,000
A01208	Dress Allowance			14,000	13,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			406,000	145,000
A0121T	Adhoc Relief Allowance 2013			112,000	16,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Deaf & Dumb Children School Thana Malakand				
A0122C	Adhoc Relief Allowance - 2015		62,000	11,000	66,000
A0122M	Adhoc Relief Allowance 2016		298,000	135,000	298,000
A0122Y	Ad-hoc Relief Allowance 2017		344,000	181,000	362,000
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>112,000</u>	<u>290,000</u>
001	Unattractive Area Allowance		276,000	112,000	290,000
A01239	Special allowance			<u>489,000</u>	<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018		344,000	181,000	362,000
A0123P	Ad-hoc Relief Allowance 2019		344,000	149,000	362,000
A01243	Special travelling allowance			80,000	80,000
A0124F	Adhoc Relief Allowance-2021			181,000	181,000
A0124H	Special Allowance-2021				600,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				933,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>385,000</u>	<u>234,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			4,000	3,000
A033	TOTAL UTILITIES		<u>42,000</u>	<u>100,000</u>	<u>101,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		40,000	100,000	100,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>51,000</u>	<u>30,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Deaf & Dumb Children School Thana Malakand				
A03805	Travelling Allowance		<u>2,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		2,000	50,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL		<u>4,000</u>	<u>230,000</u>	<u>100,000</u>
A03901	Stationery		<u>2,000</u>	<u>80,000</u>	<u>30,000</u>
001	Stationery		2,000	80,000	30,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others		<u>2,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		2,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</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				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Deaf & Dumb Children School Thana Malakand				
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>6,000</u>	<u>77,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>48,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>48,000</u>	<u>20,000</u>
001	Machinery and Equipment		2,000	48,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		2,000	1,000	20,000
A138	TOTAL GENERAL		<u>2,000</u>	<u>28,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		2,000	28,000	10,000
Deaf & Dumb Children School Thana Malakand			9,126,000	4,821,000	8,439,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4304	Government Institute for Blind Thana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,078,000</u>	<u>2,230,000</u>	<u>6,342,000</u>	
A011	TOTAL PAY	18	9	<u>4,080,000</u>	<u>839,000</u>	<u>2,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	1	<u>1,000,000</u>	<u>337,000</u>	<u>525,000</u>
A01101	Total Basic Pay Of Officer	2	1	<u>1,000,000</u>	<u>337,000</u>	<u>525,000</u>
S166	Superintendent (BPS-17)	2	1	1,000,000		525,000
A011-2	TOTAL PAY OF OTHER STAFF	16	8	<u>3,080,000</u>	<u>502,000</u>	<u>1,617,000</u>
A01151	Total Basic Pay Other Staff	16	8	<u>3,080,000</u>	<u>502,000</u>	<u>1,617,000</u>
J013	Junior Clerk (BPS-11)	2	1	480,000		252,000
B045	Braile Teacher (BPS-10)	2	1	440,000		231,000
I018	Instructor (BPS-10)	2	1	440,000		231,000
M111	Munj Instructor (BPS-10)	2	1	440,000		231,000
Q001	Qari (BPS-10)	2	1	440,000		231,000
C057	Chowkidar (BPS-03)	2	1	280,000		147,000
N005	Naib Qasid (BPS-03)	2	1	280,000		147,000
S162	Sweeper (BPS-03)	2	1	280,000		147,000
A012	TOTAL ALLOWANCES			<u>2,998,000</u>	<u>1,391,000</u>	<u>4,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,994,000</u>	<u>1,390,000</u>	<u>4,194,000</u>
A01202	House Rent Allowance			312,000	43,000	328,000
A01203	Conveyance Allowance			610,000	245,000	641,000
A01207	Washing Allowance			14,000	21,000	15,000
A01208	Dress Allowance			14,000	21,000	15,000
A0120D	Integrated Allowance			8,000	13,000	9,000
A01217	Medical Allowance			406,000	94,000	427,000
A0121T	Adhoc Relief Allowance 2013			112,000	8,000	118,000
A0122C	Adhoc Relief Allowance - 2015			62,000	5,000	66,000
A0122M	Adhoc Releif Allowance 2016			298,000	89,000	313,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4304	Government Institute for Blind Thana Malakand				
A0122Y	Ad-hoc Relief Allowance 2017		294,000	122,000	309,000
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>81,000</u>	<u>290,000</u>
001	Unattractive Area Allowance		276,000	81,000	290,000
A01239	Special allowance			<u>3,000</u>	<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018		294,000	122,000	309,000
A0123P	Ad-hoc Relief Allowance 2019		294,000	122,000	309,000
A0124F	Adhoc Relief Allowance-2021			122,000	122,000
A0124H	Special Allowance-2021			254,000	254,000
A0124L	Weather Allowance			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>1,000</u>	<u>6,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges		2,000	1,000	3,000
A01278	Leave Salary		<u>2,000</u>		<u>3,000</u>
001	Leave Salary		2,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>220,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES		<u>42,000</u>	<u>51,000</u>	<u>52,000</u>
A03301	Gas			1,000	1,000
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		40,000	50,000	50,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>
A03603	Registration			10,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4304	Government Institute for Blind Thana Malakand				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>45,000</u>	<u>12,000</u>
A03805	Travelling Allowance		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		2,000	1,000	1,000
A03806	Transportation of Goods			<u>42,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A03808	Conveyance Charges			1,000	
A039	TOTAL GENERAL		<u>4,000</u>	<u>111,000</u>	<u>62,000</u>
A03901	Stationery		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		2,000	20,000	20,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>20,000</u>
001	Cost of other Stores				20,000
A03970	Others		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		2,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>416,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>416,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	416,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4304	Government Institute for Blind Thana Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>14,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>3,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>3,000</u>	<u>10,000</u>
001	Machinery and Equipment		2,000	3,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		2,000	1,000	10,000
A138	TOTAL GENERAL		<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		2,000	10,000	5,000
Government Institute for Blind Thana Malakand			7,136,000	2,881,000	6,499,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Mentally Retarded and Physically Handicaped Center Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,212,000</u>	<u>2,821,000</u>	<u>7,904,000</u>
A011	TOTAL PAY	18	9	<u>6,040,000</u>	<u>3,173,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	5	<u>4,120,000</u>	<u>2,165,000</u>
A01101	Total Basic Pay Of Officer	10	5	<u>4,120,000</u>	<u>2,165,000</u>
P070	Principal (BPS-17)	2	1	1,000,000	525,000
A057	Assistant (BPS-16)	2	1	780,000	410,000
A126	Assistant Physiotherapist (BPS-16)	2	1	780,000	410,000
S063	Senior Teacher (BPS-16)	2	1	780,000	410,000
S087	Social Case Worker (BPS-16)	2	1	780,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF	8	4	<u>1,920,000</u>	<u>352,000</u>
A01151	Total Basic Pay Other Staff	8	4	<u>1,920,000</u>	<u>352,000</u>
J026	Junior Teacher (BPS-11)	2	1	480,000	252,000
M079	Music Teacher (BPS-11)	2	1	480,000	252,000
R028	Religious Teacher (BPS-11)	2	1	480,000	252,000
V013	Vocational Teacher (BPS-11)	2	1	480,000	252,000
A012	TOTAL ALLOWANCES			<u>3,172,000</u>	<u>1,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,168,000</u>	<u>1,904,000</u>
A01202	House Rent Allowance			312,000	261,000
A01203	Conveyance Allowance			610,000	280,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			406,000	71,000
A0121T	Adhoc Relief Allowance 2013			112,000	7,000
A0122C	Adhoc Relief Allowance - 2015			62,000	5,000
A0122M	Adhoc RelEIF Allowance 2016			298,000	241,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Mentally Retarded and Physically Handicaped Center Malakand				
A0122Y	Ad-hoc Relief Allowance 2017		352,000	164,000	370,000
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>71,000</u>	<u>290,000</u>
001	Unattractive Area Allowance		276,000	71,000	290,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018		352,000	164,000	370,000
A0123P	Ad-hoc Relief Allowance 2019		352,000	164,000	370,000
A0124F	Adhoc Relief Allowance-2021			164,000	164,000
A0124H	Special Allowance-2021			266,000	266,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				952,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>2,000</u>	<u>6,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges		2,000	1,000	3,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Leave Salary		2,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>214,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			5,000	3,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES		<u>42,000</u>	<u>20,000</u>	<u>21,000</u>
A03301	Gas			10,000	10,000
A03303	Electricity		<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		40,000	10,000	10,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Mentally Retarded and Physically Handicaped Center Malakand				
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>86,000</u>	<u>22,000</u>
A03805	Travelling Allowance		<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance		2,000	30,000	10,000
A03806	Transportation of Goods			<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A03808	Conveyance Charges			<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>4,000</u>	<u>91,000</u>	<u>52,000</u>
A03901	Stationery		<u>2,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		2,000	50,000	30,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>2,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		2,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Mentally Retarded and Physically Handicaped Center Malakand				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>12,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment		2,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		20,000	1,000	1,000
A138	TOTAL GENERAL		<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		2,000	10,000	5,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Mentally Retarded and Physically Handicaped Center Malakand				
			9,288,000	3,249,000	8,029,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,982,000</u>	<u>68,279,000</u>	<u>88,454,500</u>
A011	TOTAL PAY	184	92	<u>30,540,000</u>	<u>16,033,500</u>
A011-1	TOTAL PAY OF OFFICERS	68	34	<u>16,740,000</u>	<u>8,788,500</u>
A01101	Total Basic Pay Of Officer	68	34	<u>16,740,000</u>	<u>8,788,500</u>
P070	Principal (BPS-19)	2	1	800,000	420,000
D028	Deputy Director (BPS-18)	2	1	800,000	420,000
P070	Principal (BPS-18)	2	1	800,000	420,000
A188	Audiologist (BPS-17)	2	1	800,000	420,000
M033	Medical Officer (BPS-17)	2	1	800,000	420,000
P112	Physiotherapist (BPS-17)	2	1	140,000	73,500
S063	Senior Teacher (BPS-17)	34	17	7,000,000	3,675,000
S087	Social Case Worker (BPS-17)	2	1	800,000	420,000
S353	Speech Therapist (BPS-17)	4	2	1,400,000	735,000
A057	Assistant (BPS-16)	2	1	600,000	315,000
C082	Computer Operator (BPS-16)	6	3	1,200,000	630,000
S679	Supervisor Work Shop (BPS-16)	4	2	800,000	420,000
S680	Senior Professor (BPS-16)	4	2	800,000	420,000
A011-2	TOTAL PAY OF OTHER STAFF	116	58	<u>13,800,000</u>	<u>7,245,000</u>
A01151	Total Basic Pay Other Staff	116	58	<u>13,800,000</u>	<u>7,245,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	1	400,000	210,000
S035	Senior Clerk (BPS-14)	2	1	400,000	210,000
V013	Vocational Teacher (BPS-12)	18	9	2,000,000	1,050,000
B109	Braillist (BPS-11)	8	4	1,000,000	525,000
J013	Junior Clerk (BPS-11)	6	3	1,000,000	525,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4791	National Special Education Center						
	Mardan						
P032	Physical Training Instructor	(BPS-11)	2	1	300,000		157,500
P249	Primary Health Care Technician (M.P)	(BPS-09)	2	1	400,000		210,000
W006	Warden	(BPS-09)	2	1	400,000		210,000
D112	Driver	(BPS-06)	8	4	600,000		315,000
A161	Attendant	(BPS-03)	16	8	1,000,000		525,000
A171	Aya	(BPS-03)	8	4	800,000		420,000
C057	Chowkidar	(BPS-03)	16	8	1,000,000		525,000
C065	Cleaner	(BPS-03)	2	1	300,000		157,500
C095	Cook	(BPS-03)	2	1	300,000		157,500
M010	Mali	(BPS-03)	6	3	1,000,000		525,000
N005	Naib Qasid	(BPS-03)	6	3	1,200,000		630,000
S162	Sweeper	(BPS-03)	2	1	300,000		157,500
S224	Sanitary Worker	(BPS-03)	8	4	1,400,000		735,000
A012	TOTAL ALLOWANCES				51,442,000	45,439,000	72,421,000
A012-1	TOTAL REGULAR ALLOWANCES				51,290,000	45,009,000	72,256,000
A01202	House Rent Allowance				3,600,000	3,600,000	3,780,000
A01203	Conveyance Allowance				3,600,000	3,600,000	3,780,000
A01207	Washing Allowance				104,000	594,000	110,000
A01208	Dress Allowance				104,000	595,000	110,000
A0120D	Integrated Allowance				56,000	254,000	59,000
A01217	Medical Allowance				3,728,000	1,457,000	3,915,000
A0121B	Health Professional Allowance				14,000,000	1,072,000	
A0121T	Adhoc Relief Allowance 2013				2,338,000	652,000	2,455,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000	3,000
A01226	Computer Allowance				126,000	126,000	133,000
A01229	Special compensatory allowance				286,000	29,000	301,000
A0122C	Adhoc Relief Allowance - 2015				2,396,000	604,000	2,516,000
A0122F	Health Allowance					15,900,000	25,000,000
A0122M	Adhoc Relief Allowance 2016				2,800,000	1,523,000	2,940,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center				
	Mardan				
A0122N	Special Conveyance Allowance to Disbalded Employees		2,180,000	252,000	2,289,000
A0122Y	Ad-hoc Relief Allowance 2017		2,800,000	2,100,000	2,940,000
A01236	Deputation Allowance		3,000,000	235,000	3,150,000
A01239	Special allowance		<u>2,800,000</u>	<u>3,506,000</u>	<u>1,000</u>
001	Special Allowance		2,800,000	3,506,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		2,800,000	2,800,000	2,940,000
A0123P	Ad-hoc Relief Allowance 2019		2,892,000	2,666,000	3,037,000
A0124F	Adhoc Relief Allowance-2021			2,423,000	2,423,000
A0124H	Special Allowance-2021			541,000	3,700,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,811,000
A01252	Non Practising Allowance		28,000	28,000	30,000
A01270	Other		<u>1,650,000</u>	<u>350,000</u>	<u>1,733,000</u>
001	Others		1,650,000	350,000	1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>152,000</u>	<u>430,000</u>	<u>165,000</u>
A01271	Overtime Allowance		108,000	108,000	114,000
A01272	Night duty allowance		28,000	28,000	30,000
A01273	Honoraria		<u>4,000</u>		<u>5,000</u>
001	Honoraria				5,000
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges		2,000	1,000	3,000
A01277	Contingent Paid Staff		4,000		5,000
A01278	Leave Salary		<u>2,000</u>		<u>3,000</u>
001	Leave Salary		2,000		3,000
A01289	Teaching Allowance		4,000	293,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>17,652,000</u>	<u>18,210,000</u>	<u>12,386,000</u>
A032	TOTAL COMMUNICATIONS		<u>172,000</u>	<u>160,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		32,000	20,000	10,000
A03202	Telephone and Trunk Call		140,000	140,000	100,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center				
	Mardan				
A033	TOTAL UTILITIES		<u>1,456,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
A03301	Gas		452,000	800,000	800,000
A03302	Water		4,000	40,000	40,000
A03303	Electricity		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity		1,000,000	1,200,000	1,200,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>		<u>2,000</u>
A03402	Rent for Office Building		2,000		1,000
A03407	Rates and Taxes		2,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A03603	Registration		32,000	32,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,194,000</u>	<u>4,984,000</u>	<u>3,891,000</u>
A03805	Travelling Allowance		<u>990,000</u>	<u>800,000</u>	<u>300,000</u>
001	Travelling Allowance		990,000	800,000	300,000
A03806	Transportation of Goods		<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Transportation of Goods		80,000	80,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
002	POL Charges		5,000,000	4,000,000	3,500,000
A03808	Conveyance Charges		<u>120,000</u>	<u>100,000</u>	<u>50,000</u>
001	Conveyance Charges		120,000	100,000	50,000
A03809	CNG Charges (Govt)		4,000	4,000	1,000
A039	TOTAL GENERAL		<u>9,794,000</u>	<u>10,994,000</u>	<u>6,342,000</u>
A03901	Stationery		<u>1,400,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001	Stationery		1,400,000	1,800,000	1,000,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		80,000	80,000	40,000
A03906	Uniforms and Protective Clothing		80,000	80,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center				
	Mardan				
A03907	Advertising & Publicity		<u>134,000</u>	<u>134,000</u>	<u>1,000</u>
001	Advertising and Publicity		134,000	134,000	1,000
A03942	Cost of Other Stores		<u>6,000,000</u>	<u>6,300,000</u>	<u>4,000,000</u>
001	Cost of other Stores		6,000,000	6,300,000	4,000,000
A03970	Others		<u>2,000,000</u>	<u>2,500,000</u>	<u>1,200,000</u>
001	Others		2,000,000	2,500,000	1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,600,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,600,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,600,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A09201	Hardware		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001	Hardware		800,000	800,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery		600,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center				
	Mardan				
001	Furniture & Fixture		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,418,000</u>	<u>8,650,000</u>	<u>3,703,000</u>
A130	TOTAL TRANSPORT		<u>4,818,000</u>	<u>5,300,000</u>	<u>2,400,000</u>
A13001	Transport		<u>4,818,000</u>	<u>5,300,000</u>	<u>2,400,000</u>
001	Transport		4,818,000	5,300,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>2,600,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		<u>2,000,000</u>	<u>2,600,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		2,000,000	2,600,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>600,000</u>	<u>700,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		600,000	700,000	300,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>3,000</u>
A13701	Hardware			20,000	1,000
A13702	Software			20,000	1,000
A13703	I.T. Equipment			10,000	1,000
National Special Education Center			110,654,000	97,140,000	104,548,500
Mardan					

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Disabled Prsons Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,698,000</u>	<u>23,017,000</u>	<u>32,101,500</u>	
A011	TOTAL PAY	38	19	<u>10,800,000</u>	<u>6,670,000</u>	<u>5,813,500</u>
A011-1	TOTAL PAY OF OFFICERS	4	2	<u>2,600,000</u>	<u>1,646,000</u>	<u>1,468,500</u>
A01101	Total Basic Pay Of Officer	4	2	<u>2,600,000</u>	<u>1,439,000</u>	<u>1,365,000</u>
D028	Deputy Director (BPS-18)	2	1	1,400,000		735,000
C082	Computer Operator (BPS-16)	2	1	1,200,000		630,000
A01102	Personal pay				207,000	103,500
A011-2	TOTAL PAY OF OTHER STAFF	34	17	<u>8,200,000</u>	<u>5,024,000</u>	<u>4,345,000</u>
A01151	Total Basic Pay Other Staff	34	17	<u>8,200,000</u>	<u>4,984,000</u>	<u>4,305,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	1	1,000,000		525,000
V037	Vocational Instructor (BPS-14)	10	5	2,000,000		1,050,000
W051	Workshop Technician (BPS-11)	4	2	1,000,000		525,000
D112	Driver (BPS-06)	2	1	800,000		420,000
A161	Attendant (BPS-03)	6	3	1,000,000		525,000
C057	Chowkidar (BPS-03)	2	1	600,000		315,000
M010	Mali (BPS-03)	2	1	400,000		210,000
N005	Naib Qasid (BPS-03)	2	1	400,000		210,000
S224	Sanitary Worker (BPS-03)	4	2	1,000,000		525,000
A01152	Personal pay				40,000	40,000
A012	TOTAL ALLOWANCES			<u>22,898,000</u>	<u>16,347,000</u>	<u>26,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,844,000</u>	<u>16,124,000</u>	<u>26,010,000</u>
A01202	House Rent Allowance			1,142,000	1,142,000	1,200,000
A01203	Conveyance Allowance			2,148,000	933,000	2,256,000
A01207	Washing Allowance			114,000	118,000	120,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Disabled Prsons Mardan				
A01208	Dress Allowance		114,000	118,000	120,000
A0120D	Integrated Allowance		6,000	126,000	7,000
A01217	Medical Allowance		3,300,000	551,000	3,465,000
A0121B	Health Professional Allowance		6,000,000	1,000,000	
A0121T	Adhoc Relief Allowance 2013		1,760,000	350,000	1,848,000
A0121Z	Adhoc Relief Allowance-2014		200,000	100,000	210,000
A01226	Computer Allowance		100,000	100,000	105,000
A0122C	Adhoc Relief Allowance - 2015		800,000	433,000	840,000
A0122F	Health Allowance			4,300,000	6,000,000
A0122M	Adhoc Relief Allowance 2016		2,200,000	1,176,000	2,310,000
A0122Y	Ad-hoc Relief Allowance 2017		968,000	968,000	1,017,000
A01236	Deputation Allowance		400,000	100,000	420,000
A01239	Special allowance		<u>1,586,000</u>	<u>1,219,000</u>	<u>1,000</u>
001	Special Allowance		1,586,000	1,219,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000,000	1,000,000	1,050,000
A0123P	Ad-hoc Relief Allowance 2019		1,000,000	1,000,000	1,050,000
A0124F	Adhoc Relief Allowance-2021			1,053,000	1,053,000
A0124H	Special Allowance-2021			247,000	1,200,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,701,000
A01270	Other		<u>6,000</u>	<u>60,000</u>	<u>7,000</u>
001	Others		6,000	60,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>	<u>223,000</u>	<u>278,000</u>
A01271	Overtime Allowance		40,000	1,000	42,000
A01272	Night duty allowance		4,000	1,000	5,000
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges		2,000	1,000	3,000
A01275	Rest and recitation allowance		4,000	1,000	5,000
A01277	Contingent Paid Staff		2,000	1,000	3,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Leave Salary		2,000	1,000	3,000
A01289	Teaching Allowance			217,000	217,000
A03	TOTAL OPERATING EXPENSES		<u>8,624,000</u>	<u>8,333,000</u>	<u>4,188,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Disabled Prsons Mardan				
A032	TOTAL COMMUNICATIONS		<u>212,000</u>	<u>160,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		24,000	10,000	5,000
A03202	Telephone and Trunk Call		188,000	150,000	100,000
A033	TOTAL UTILITIES		<u>1,404,000</u>	<u>1,401,000</u>	<u>802,000</u>
A03301	Gas		400,000	400,000	300,000
A03302	Water		4,000	1,000	2,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Electricity		1,000,000	1,000,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,698,000</u>	<u>2,698,000</u>	<u>1,560,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>700,000</u>	<u>200,000</u>
001	Travelling Allowance		1,000,000	700,000	200,000
A03806	Transportation of Goods		<u>98,000</u>	<u>98,000</u>	<u>10,000</u>
001	Transportation of Goods		98,000	98,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,400,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
002	POL Charges		2,400,000	1,800,000	1,300,000
A03808	Conveyance Charges		<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001	Conveyance Charges		200,000	100,000	50,000
A039	TOTAL GENERAL		<u>3,310,000</u>	<u>4,074,000</u>	<u>1,721,000</u>
A03901	Stationery		<u>1,400,000</u>	<u>1,800,000</u>	<u>800,000</u>
001	Stationery		1,400,000	1,800,000	800,000
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Printing and publication		200,000	200,000	100,000
A03905	Newspapers Periodicals and Books		28,000	10,000	10,000
A03906	Uniforms and Protective Clothing		28,000	10,000	10,000
A03907	Advertising & Publicity		<u>54,000</u>	<u>54,000</u>	<u>1,000</u>
001	Advertising and Publicity		54,000	54,000	1,000
A03970	Others		<u>1,600,000</u>	<u>2,000,000</u>	<u>800,000</u>
001	Others		1,600,000	2,000,000	800,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Disabled Prsns Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,604,000</u>	<u>1,501,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A09201	Hardware		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001	Hardware		800,000	800,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>800,000</u>	<u>700,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>800,000</u>	<u>700,000</u>	<u>1,000</u>
001	Plant and Machinery		800,000	700,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		4,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000,000</u>	<u>5,003,000</u>	<u>2,203,000</u>
A130	TOTAL TRANSPORT		<u>2,800,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
A13001	Transport		<u>2,800,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
001	Transport		2,800,000		1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,200,000</u>	<u>1,400,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>1,200,000</u>	<u>1,400,000</u>	<u>500,000</u>
001	Machinery and Equipment		1,200,000	1,400,000	500,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Disabled Prsons Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		1,000,000	1,000,000	200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Vocational Training Center for Disabled Prsons Mardan			48,928,000	37,855,000	38,496,500

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Blind Children					
	Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,210,000</u>	<u>19,283,000</u>	<u>19,955,500</u>	
A011	TOTAL PAY	68	34	<u>9,700,000</u>	<u>9,711,000</u>	<u>5,103,500</u>
A011-1	TOTAL PAY OF OFFICERS	12	6	<u>3,140,000</u>	<u>5,348,000</u>	<u>1,648,500</u>
A01101	Total Basic Pay Of Officer	12	6	<u>2,140,000</u>	<u>5,306,000</u>	<u>1,123,500</u>
S166	Superintendent (BPS-17)	2	1	500,000		262,500
S402	Senior Special Education Teacher (BPS-17)	4	2	600,000		315,000
J096	Junior Special Education Teacher (BPS-16)	2	1	320,000		168,000
P032	Physical Training Instructor (BPS-16)	2	1	320,000		168,000
S152	Supervisor (BPS-16)	2	1	400,000		210,000
A01102	Personal pay			1,000,000	42,000	525,000
A011-2	TOTAL PAY OF OTHER STAFF	56	28	<u>6,560,000</u>	<u>4,363,000</u>	<u>3,455,000</u>
A01151	Total Basic Pay Other Staff	56	28	<u>6,560,000</u>	<u>4,352,000</u>	<u>3,444,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	1	300,000		157,500
S035	Senior Clerk (BPS-14)	2	1	300,000		157,500
J013	Junior Clerk (BPS-11)	2	1	300,000		157,500
C020	Certificated Teacher (BPS-09)	2	1	200,000		105,000
M079	Music Teacher (BPS-09)	2	1	300,000		157,500
Q001	Qari (BPS-09)	2	1	400,000		210,000
R028	Religious Teacher (BPS-09)	2	1	320,000		168,000
S152	Supervisor (BPS-09)	4	2	400,000		210,000
W028	Work Overseer (BPS-07)	2	1	200,000		105,000
D112	Driver (BPS-06)	2	1	300,000		157,500
S005	Saleman (BPS-06)	2	1	300,000		157,500

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Blind Children					
	Mardan					
S127	Store Keeper	(BPS-06)	2	1	200,000	105,000
C237	Cane Worker	(BPS-05)	6	3	600,000	315,000
D078	Dispensor	(BPS-05)	2	1	300,000	157,500
C057	Chowkidar	(BPS-03)	4	2	300,000	157,500
C095	Cook	(BPS-03)	4	2	300,000	157,500
M010	Mali	(BPS-03)	2	1	200,000	105,000
N005	Naib Qasid	(BPS-03)	4	2	300,000	157,500
S162	Sweeper	(BPS-03)	2	1	320,000	168,000
W013	Waterman	(BPS-03)	2	1	320,000	168,000
W032	Workshop Attendant	(BPS-03)	4	2	400,000	210,000
A01152	Personal pay					11,000
A012	TOTAL ALLOWANCES				<u>11,510,000</u>	<u>9,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,506,000</u>	<u>9,570,000</u>
A01202	House Rent Allowance				800,000	1,056,000
A01203	Conveyance Allowance				1,000,000	926,000
A01205	Dearness Allowance				4,000	5,000
A01207	Washing Allowance				18,000	125,000
A01208	Dress Allowance				12,000	125,000
A01209	Special Additional Allowance				4,000	5,000
A0120D	Integrated Allowance				22,000	75,000
A01217	Medical Allowance				800,000	559,000
A0121T	Adhoc Relief Allowance 2013				800,000	186,000
A0121Z	Adhoc Relief Allowance-2014				988,000	127,000
A01229	Special compensatory allowance				278,000	124,000
A0122C	Adhoc Relief Allowance - 2015				248,000	120,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	723,000
A0122N	Special Conveyance Allowance to Disbled Employees				264,000	264,000
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000	972,000
A01239	Special allowance				<u>968,000</u>	<u>1,317,000</u>
001	Special Allowance				968,000	1,317,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children				
	Mardan				
A0123G	Ad-hoc Relief Allowance-2018		1,200,000	972,000	1,260,000
A0123P	Ad-hoc Relief Allowance 2019		1,200,000	851,000	1,260,000
A0124F	Adhoc Relief Allowance-2021			948,000	948,000
A0124H	Special Allowance-2021			40,000	1,400,000
A0124L	Weather Allowance			60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,371,000
A01270	Other		<u>500,000</u>		<u>525,000</u>
001	Others		500,000		525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>746,000</u>	<u>734,000</u>	<u>339,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>51,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		6,000	1,000	2,000
A03202	Telephone and Trunk Call		30,000	50,000	20,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>3,000</u>	<u>4,000</u>
A03301	Gas		4,000	1,000	1,000
A03302	Water		4,000	1,000	1,000
A03303	Electricity		<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		20,000	1,000	1,000
A03304	Hot and Cold Weather Charges		6,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>		<u>1,000</u>
A03402	Rent for Office Building		4,000		1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>272,000</u>	<u>160,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		88,000	80,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
002	POL Charges		60,000	50,000	50,000
A03809	CNG Charges (Govt)		124,000	30,000	1,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>520,000</u>	<u>221,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03907	Advertising & Publicity		<u>4,000</u>		<u>1,000</u>
001	Advertising and Publicity		4,000		1,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>400,000</u>	<u>150,000</u>
001	Cost of other Stores		300,000	400,000	150,000
A03970	Others		<u>66,000</u>	<u>80,000</u>	<u>40,000</u>
001	Others		66,000	80,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>116,000</u>	<u>152,000</u>	<u>4,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children Mardan				
A092	TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A09201	Hardware		<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
001	Hardware		32,000	32,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,000</u>		<u>1,000</u>
A09501	Transport		<u>4,000</u>		<u>1,000</u>
001	Transport		4,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>40,000</u>	<u>80,000</u>	<u>1,000</u>
001	Plant and Machinery		40,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>90,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>78,000</u>	<u>50,000</u>	<u>20,000</u>
A13001	Transport		<u>78,000</u>	<u>50,000</u>	<u>20,000</u>
001	Transport		78,000	50,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		40,000	20,000	10,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		20,000	20,000	10,000
Government Institute for Blind Children Mardan			22,214,000	20,261,000	20,340,500

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,238,000</u>
A011	TOTAL PAY		<u>57</u>		<u>22,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>		<u>12,428,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>		<u>11,228,000</u>
B045	Braile Teacher	(BPS-17)	1		408,000
S166	Superintendent	(BPS-17)	1		684,000
S402	Senior Special Education Teacher	(BPS-17)	10		8,286,000
B045	Braile Teacher	(BPS-16)	2		1,174,000
C082	Computer Operator	(BPS-16)	1		402,000
S152	Supervisor	(BPS-16)	1		274,000
A01102	Personal pay				1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>		<u>9,837,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>		<u>8,897,000</u>
S035	Senior Clerk	(BPS-14)	1		443,000
J013	Junior Clerk	(BPS-11)	1		347,000
W104	Work Overseer	(BPS-08)	1		366,000
B032	Blind Worker	(BPS-07)	19		4,710,000
D078	Dispensor	(BPS-07)	1		385,000
D112	Driver	(BPS-07)	1		390,000
S005	Saleman	(BPS-07)	1		202,000
S127	Store Keeper	(BPS-07)	1		143,000
W105	Water Man	(BPS-04)	4		122,000
C057	Chowkidar	(BPS-03)	2		303,000
C095	Cook	(BPS-03)	2		278,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
M010	Mali	(BPS-03)	1		174,000
N005	Naib Qasid	(BPS-03)	1		155,000
S162	Sweeper	(BPS-03)	2		311,000
W106	Workshop Attendant	(BPS-03)	3		568,000
A01152	Personal pay				940,000
A012	TOTAL ALLOWANCES				<u>23,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,970,000</u>
A01202	House Rent Allowance				3,010,000
A01203	Conveyance Allowance				1,500,000
A01207	Washing Allowance				152,000
A01208	Dress Allowance				152,000
A0120D	Integrated Allowance				890,000
A0120E	Housing Subsidy Allowance				314,000
A01217	Medical Allowance				1,200,000
A0121T	Adhoc Relief Allowance 2013				350,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				300,000
A0122F	Health Allowance				182,000
A0122M	Adhoc Relief Allowance 2016				1,400,000
A0122N	Special Conveyance Allowance to Disbalded Employees				800,000
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,900,000
A0123P	Ad-hoc Relief Allowance 2019				1,900,000
A0124F	Adhoc Relief Allowance-2021				2,000,000
A0124H	Special Allowance-2021				3,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,000,000
A01270	Other				<u>1,000</u>
001	Others				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				1,000
A03	TOTAL OPERATING EXPENSES				<u>8,134,000</u>
A032	TOTAL COMMUNICATIONS				<u>150,000</u>
A03202	Telephone and Trunk Call				150,000
A033	TOTAL UTILITIES				<u>2,201,000</u>
A03301	Gas				1,000,000
A03302	Water				200,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>550,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				500,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL				<u>5,233,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03905	Newspapers Periodicals and Books				5,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
A03927	Purchase of Drug and Medicines				<u>60,000</u>
001	Purchase of drug and Medicines				60,000
A03942	Cost of Other Stores				<u>5,028,000</u>
001	Cost of other Stores				5,028,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>151,000</u>
A130	TOTAL TRANSPORT				
					<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000
SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR					54,526,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,238,000</u>
A011	TOTAL PAY		<u>37</u>	<u>9,664,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>3,130,000</u>	
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>3,130,000</u>	
P070	Principal	(BPS-18)	1	480,000	
A069	Assistant Audiologist	(BPS-17)	1	601,000	
A057	Assistant	(BPS-16)	1	569,000	
C082	Computer Operator	(BPS-16)	1	274,000	
S579	Secondary School Teacher	(BPS-16)	4	1,206,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>6,534,000</u>	
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>6,534,000</u>	
A047	Arabic Teacher	(BPS-15)	1	203,000	
C020	Certificated Teacher	(BPS-15)	2	406,000	
D106	Drawing Master	(BPS-15)	1	270,000	
S057	Senior Oral Mistress	(BPS-15)	2	896,000	
J013	Junior Clerk	(BPS-11)	1	199,000	
A125	Assistant Oral Master	(BPS-09)	1	519,000	
J021	Junior Oral Master	(BPS-09)	3	673,000	
R028	Religious Teacher	(BPS-09)	1	374,000	
V060	Vocational Teacher	(BPS-09)	2	374,000	
D112	Driver	(BPS-06)	2	514,000	
V060	Vocational Teacher	(BPS-06)	2	145,000	
B072	Bus Conductor	(BPS-03)	2	355,000	
C057	Chowkidar	(BPS-03)	2	374,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR PESHAWAR				
F007	Female Caller	(BPS-03)	1		259,000
M010	Mali	(BPS-03)	1		123,000
N005	Naib Qasid	(BPS-03)	3		502,000
S162	Sweeper	(BPS-03)	2		348,000
A012	TOTAL ALLOWANCES				<u>11,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,571,000</u>
A01202	House Rent Allowance				2,250,000
A01203	Conveyance Allowance				1,404,000
A01207	Washing Allowance				150,000
A01208	Dress Allowance				150,000
A0120D	Integrated Allowance				85,000
A0120E	Housing Subsidy Allowance				223,000
A01217	Medical Allowance				727,000
A0121T	Adhoc Relief Allowance 2013				950,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				176,000
A0122M	Adhoc Relief Allowance 2016				738,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,000,000
A0123P	Ad-hoc Relief Allowance 2019				1,000,000
A0124F	Adhoc Relief Allowance-2021				500,000
A0124H	Special Allowance-2021				500,000
A0124N	Disparity Reduction Allowance 2022- 15%				700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR PESHAWAR				
A03	TOTAL OPERATING EXPENSES				<u>1,871,000</u>
A032	TOTAL COMMUNICATIONS				<u>73,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>651,000</u>
A03301	Gas				250,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges				1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>821,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				700,000
A03808	Conveyance Charges				<u>100,000</u>
001	Conveyance Charges				100,000
A03826	Transportation of Goods				1,000
A039	TOTAL GENERAL				<u>325,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03905	Newspapers Periodicals and Books				5,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03970	Others				<u>40,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR PESHAWAR				
001	Others				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>91,000</u>
A130	TOTAL TRANSPORT				
					<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>40,000</u>

1303

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR PESHAWAR				

Rs

Rs

Rs

A13201 Furniture and Fixture

40,000

PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR
PESHAWAR

23,203,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,970,000</u>
A011	TOTAL PAY		31		<u>11,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>5,810,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>5,810,000</u>
M012	Manager	(BPS-17)	1		629,000
S402	Senior Special Education Teacher	(BPS-17)	4		3,500,000
J096	Junior Special Education Teacher	(BPS-16)	3		1,169,000
S063	Senior Teacher	(BPS-16)	1		256,000
S087	Social Case Worker	(BPS-16)	1		256,000
A011-2	TOTAL PAY OF OTHER STAFF		21		<u>5,277,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>		<u>5,277,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		204,000
S035	Senior Clerk	(BPS-14)	1		442,000
A126	Assistant Physiotherapist	(BPS-11)	1		730,000
J013	Junior Clerk	(BPS-11)	1		189,000
V060	Vocational Teacher	(BPS-10)	1		161,000
M079	Music Teacher	(BPS-09)	1		650,000
N001	N.C Instructor	(BPS-09)	1		155,000
D112	Driver	(BPS-05)	1		150,000
A171	Aya	(BPS-03)	4		660,000
B072	Bus Conductor	(BPS-03)	1		317,000
C057	Chowkidar	(BPS-03)	2		292,000
M010	Mali	(BPS-03)	1		127,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR				
N005	Naib Qasid	(BPS-03)	2		507,000
S162	Sweeper	(BPS-03)	2		410,000
W106	Workshop Attendant	(BPS-03)	1		283,000
A012	TOTAL ALLOWANCES				<u>15,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,881,000</u>
A01202	House Rent Allowance				2,215,000
A01203	Conveyance Allowance				992,000
A01207	Washing Allowance				168,000
A01208	Dress Allowance				168,000
A0120D	Integrated Allowance				105,000
A0120E	Housing Subsidy Allowance				443,000
A01217	Medical Allowance				670,000
A0121T	Adhoc Relief Allowance 2013				2,000
A01229	Special compensatory allowance				40,000
A0122C	Adhoc Relief Allowance - 2015				14,000
A0122M	Adhoc Relief Allowance 2016				850,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,815,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,815,000
A0123P	Ad-hoc Relief Allowance 2019				1,815,000
A0124F	Adhoc Relief Allowance-2021				1,815,000
A0124H	Special Allowance-2021				716,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR				
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>1,552,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03202	Telephone and Trunk Call				80,000
A033	TOTAL UTILITIES				<u>451,000</u>
A03301	Gas				250,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>670,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				600,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>350,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03970	Others				<u>50,000</u>
001	Others				50,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR				
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>201,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR				

					28,725,000
	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR				

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,674,000</u>
A011	TOTAL PAY		<u>33</u>	<u>10,179,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>4,504,000</u>	
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>4,377,000</u>	
C020	Certificated Teacher	(BPS-17)	1	654,000	
M111	Munj Instructor	(BPS-17)	1	476,000	
S166	Superintendent	(BPS-17)	1	685,000	
S402	Senior Special Education Teacher	(BPS-17)	1	1,201,000	
A057	Assistant	(BPS-16)	1	551,000	
J096	Junior Special Education Teacher	(BPS-16)	1	146,000	
R028	Religious Teacher	(BPS-16)	1	437,000	
S115	Stenographer	(BPS-16)	1	227,000	
A01102	Personal pay			127,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>5,675,000</u>	
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>5,675,000</u>	
B045	Braile Teacher	(BPS-15)	2	935,000	
C020	Certificated Teacher	(BPS-15)	1	642,000	
S152	Supervisor	(BPS-15)	1	311,000	
D078	Dispensor	(BPS-14)	1	404,000	
S035	Senior Clerk	(BPS-14)	1	254,000	
J013	Junior Clerk	(BPS-11)	1	321,000	
M079	Music Teacher	(BPS-10)	1	254,000	
W104	Work Overseer	(BPS-08)	1	137,000	
B032	Blind Worker	(BPS-07)	2	508,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
S005	Saleman	(BPS-07)	1		132,000
S127	Store Keeper	(BPS-07)	1		170,000
D112	Driver	(BPS-06)	1		131,000
C095	Cook	(BPS-04)	2		241,000
C057	Chowkidar	(BPS-03)	2		279,000
M010	Mali	(BPS-03)	1		125,000
N005	Naib Qasid	(BPS-03)	2		302,000
S162	Sweeper	(BPS-03)	2		221,000
W106	Workshop Attendant	(BPS-03)	2		308,000
A012	TOTAL ALLOWANCES				<u>11,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,493,000</u>
A01202	House Rent Allowance				2,236,000
A01203	Conveyance Allowance				1,003,000
A01207	Washing Allowance				156,000
A01208	Dress Allowance				156,000
A0120D	Integrated Allowance				92,000
A01217	Medical Allowance				688,000
A0121T	Adhoc Relief Allowance 2013				248,000
A0122C	Adhoc Relief Allowance - 2015				150,000
A0122M	Adhoc Relief Allowance 2016				733,000
A0122N	Special Conveyance Allowance to Disbalded Employees				273,000
A0122Y	Ad-hoc Relief Allowance 2017				1,080,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,080,000
A0123P	Ad-hoc Relief Allowance 2019				925,000
A0124F	Adhoc Relief Allowance-2021				1,072,000
A0124H	Special Allowance-2021				600,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>3,261,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>316,000</u>
A03301	Gas				150,000
A03302	Water				5,000
A03303	Electricity				<u>160,000</u>
001	Electricity				160,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>140,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>2,755,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03905	Newspapers Periodicals and Books				5,000
A03927	Purchase of Drug and Medicines				<u>50,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				
001	Purchase of drug and Medicines				50,000
A03942	Cost of Other Stores				<u>2,500,000</u>
001	Cost of other Stores				2,500,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A06	TOTAL TRANSFERS				
					<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>
001	Entertainment & Gifts				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>70,000</u>
A130	TOTAL TRANSPORT				
					<u>30,000</u>
A13001	Transport				<u>30,000</u>
001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>20,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

**PR7309 UPRINTENDENT GOVERNMENT INSTITUTE FOR
PESHAWAR**

A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000

**UPRINTENDENT GOVERNMENT INSTITUTE FOR
PESHAWAR**

25,008,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Centre for Disable P				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,975,000</u>
A011	TOTAL PAY		20		<u>7,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,368,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,368,000</u>
D028	Deputy Director	(BPS-18)	1		874,000
A057	Assistant	(BPS-16)	1		494,000
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>6,348,000</u>
A01151	Total Basic Pay Other Staff		18		<u>6,348,000</u>
J015	Junior Instructor	(BPS-15)	5		2,772,000
J024	Junior Scale Stenographer	(BPS-14)	1		375,000
W107	Workshop Technician	(BPS-12)	2		869,000
J013	Junior Clerk	(BPS-11)	1		421,000
D112	Driver	(BPS-06)	2		501,000
A161	Attendant	(BPS-03)	2		440,000
A171	Aya	(BPS-03)	1		120,000
C057	Chowkidar	(BPS-03)	1		160,000
N005	Naib Qasid	(BPS-03)	2		440,000
S224	Sanitary Worker	(BPS-03)	1		250,000
A012	TOTAL ALLOWANCES				<u>14,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,252,000</u>
A01202	House Rent Allowance				1,730,000
A01203	Conveyance Allowance				625,000
A01207	Washing Allowance				130,000
A01208	Dress Allowance				130,000
A0120D	Integrated Allowance				50,000
A0120E	Housing Subsidy Allowance				400,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Centre for Disable P				
A01217	Medical Allowance				400,000
A0121T	Adhoc Relief Allowance 2013				150,000
A0122C	Adhoc Relief Allowance - 2015				100,000
A0122F	Health Allowance				5,500,000
A0122M	Adhoc Relief Allowance 2016				500,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017				700,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				700,000
A0123P	Ad-hoc Relief Allowance 2019				700,000
A0124F	Adhoc Relief Allowance-2021				700,000
A0124H	Special Allowance-2021				700,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>
A01271	Overtime Allowance				1,000
A01272	Night duty allowance				1,000
A01273	Honoraria				<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				1,000
A03	TOTAL OPERATING EXPENSES				<u>1,773,000</u>
A032	TOTAL COMMUNICATIONS				<u>153,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				150,000
A033	TOTAL UTILITIES				<u>900,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Centre for Disable P				
A03301	Gas				300,000
A03302	Water				100,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A034	TOTAL OCCUPANCY COSTS				
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				450,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A03809	CNG Charges (Govt)				50,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>70,000</u>
001	Stationery				70,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>80,000</u>
001	Others				80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Centre for Disable P				
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>160,000</u>
A130	TOTAL TRANSPORT				
					<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>20,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Centre for Disable P				
A13201	Furniture and Fixture				20,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13701	Hardware				10,000
A13702	Software				10,000
Vocational Training Centre for Disable P					23,912,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Hostel Facilities National Specia Educat PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,960,000</u>
A011	TOTAL PAY		16		<u>4,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,200,000</u>
A057	Assistant	(BPS-16)	1		600,000
H292	Hostel Warden	(BPS-16)	1		600,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>3,240,000</u>
A01151	Total Basic Pay Other Staff		14		<u>3,240,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		600,000
C095	Cook	(BPS-05)	2		480,000
B013	Bearer	(BPS-04)	4		815,000
C057	Chowkidar	(BPS-04)	2		435,000
H087	Helper/Sr.Cook	(BPS-04)	1		245,000
N005	Naib Qasid	(BPS-04)	1		225,000
S224	Sanitary Worker	(BPS-04)	3		440,000
A012	TOTAL ALLOWANCES				<u>5,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,511,000</u>
A01202	House Rent Allowance				680,000
A01203	Conveyance Allowance				555,000
A01207	Washing Allowance				190,000
A01208	Dress Allowance				190,000
A0120D	Integrated Allowance				108,000
A0120E	Housing Subsidy Allowance				280,000
A01217	Medical Allowance				400,000
A01218	Fixed contingent/stationary allowance				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Hostel Facilities National Specia Educat PESHAWAR				
A0121T	Adhoc Relief Allowance 2013				98,000
A01229	Special compensatory allowance				22,000
A0122C	Adhoc Relief Allowance - 2015				95,000
A0122M	Adhoc RelEIF Allowance 2016				270,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000
A0122Y	Ad-hoc Relief Allowance 2017				400,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				400,000
A0123P	Ad-hoc Relief Allowance 2019				400,000
A01247	NAB Allowance				1,000
A0124F	Adhoc Relief Allowance-2021				400,000
A0124H	Special Allowance-2021				400,000
A0124N	Disparity Reduction Allowance 2022- 15%				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>
A01271	Overtime Allowance				1,000
A01272	Night duty allowance				1,000
A01273	Honoraria				<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>5,000</u>
001	Leave Salary				5,000
A03	TOTAL OPERATING EXPENSES				<u>5,270,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03202	Telephone and Trunk Call				80,000
A033	TOTAL UTILITIES				<u>1,020,000</u>
A03301	Gas				500,000
A03302	Water				20,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Hostel Facilities National Special Education PESHAWAR				
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A034	TOTAL OCCUPANCY COSTS				
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A03809	CNG Charges (Govt)				20,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>4,000,000</u>
001	Cost of other Stores				4,000,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Hostel Facilities National Special Education PESHAWAR				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				
					<u>1,000</u>
A04114					1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>14,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>12,000</u>
A09201	Hardware				
001	Hardware				
					<u>10,000</u>
A09201					10,000
A09202	Software				
001	Software				
					<u>1,000</u>
A09202					1,000
A09203	I.T. Equipment				
001	Purchase of 3000 Tablets for ASDEO/School Leader				
					<u>1,000</u>
A09203					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				
001	Plant and Machinery				
					<u>1,000</u>
A09601					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				
001	Furniture & Fixture				
					<u>1,000</u>
A09701					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>107,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
					<u>50,000</u>
A13101					50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

**PR7311 Hostel Facilities National Specia Educat
PESHAWAR**

A13201 Furniture and Fixture 50,000

A137 TOTAL COMPUTER EQUIPMENT 7,000

A13701 Hardware 5,000

A13702 Software 1,000

A13703 I.T. Equipment 1,000

**Hostel Facilities National Specia Educat
PESHAWAR 15,352,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

PR7312 Special Education Complex Peshawar
PESHAWAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,655,000</u>
A011	TOTAL PAY		<u>143</u>		<u>66,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>		<u>42,879,000</u>
A01101	Total Basic Pay Of Officer		<u>62</u>		<u>42,879,000</u>
D063	Director (BPS-19)		1		1,529,000
P070	Principal (BPS-19)		1		810,000
D028	Deputy Director (BPS-18)		1		850,000
P112	Physiotherapist (BPS-18)		1		550,000
V062	Vice Principal (BPS-18)		7		4,950,000
A188	Audiologist (BPS-17)		1		460,000
M033	Medical Officer (BPS-17)		1		460,000
O064	Occupational Therapist (BPS-17)		1		450,000
P112	Physiotherapist (BPS-17)		5		3,658,000
S063	Senior Teacher (BPS-17)		22		17,050,000
S087	Social Case Worker (BPS-17)		1		550,000
S144	Subject Specialist (BPS-17)		6		2,750,000
S353	Speech Therapist (BPS-17)		3		1,680,000
A021	Administrative Officer (BPS-16)		2		1,720,000
A057	Assistant (BPS-16)		2		1,485,000
A188	Audiologist (BPS-16)		1		495,000
C082	Computer Operator (BPS-16)		3		1,430,000
D072	Director Of Physical Education (BPS-16)		1		286,000
M079	Music Teacher (BPS-16)		1		858,000
S061	Senior Scale Stenographer (BPS-16)		1		858,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>		<u>23,280,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

PR7312 Special Education Complex Peshawar
PESHAWAR

A01151	Total Basic Pay Other Staff		<u>81</u>		<u>23,280,000</u>
V061	Vocational Instructor (BPS-15)		3		600,000
J024	Junior Scale Stenographer (BPS-14)		1		638,000
S035	Senior Clerk (BPS-14)		1		550,000
B045	Braile Teacher (BPS-13)		3		1,815,000
B109	Brailist (BPS-12)		1		528,000
J107	junior Computer Instructor (BPS-12)		2		950,000
V060	Vocational Teacher (BPS-12)		8		3,000,000
J013	Junior Clerk (BPS-11)		2		600,000
P032	Physical Training Instructor (BPS-09)		2		495,000
D112	Driver (BPS-07)		7		2,057,000
A161	Attendant (BPS-04)		20		4,950,000
A717	Assistant Director (Repair & Maintenance) (BPS-04)		4		620,000
C057	Chowkidar (BPS-04)		7		1,760,000
M010	Mali (BPS-04)		6		1,450,000
N005	Naib Qasid (BPS-04)		5		1,364,000
S224	Sanitary Worker (BPS-04)		9		1,903,000
A012	TOTAL ALLOWANCES				<u>101,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,482,000</u>
A01202	House Rent Allowance				9,900,000
A01203	Conveyance Allowance				6,000,000
A01207	Washing Allowance				660,000
A01208	Dress Allowance				660,000
A0120D	Integrated Allowance				420,000
A0120E	Housing Subsidy Allowance				400,000
A01217	Medical Allowance				4,500,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				
A0121T	Adhoc Relief Allowance 2013				900,000
A01224	Entertainment Allowance				1,000
A01226	Computer Allowance				72,000
A0122C	Adhoc Relief Allowance - 2015				950,000
A0122F	Health Allowance				37,687,000
A0122M	Adhoc Relief Allowance 2016				3,500,000
A0122N	Special Conveyance Allowance to Disabled Employees				300,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				6,000,000
A0123P	Ad-hoc Relief Allowance 2019				6,000,000
A0124F	Adhoc Relief Allowance-2021				4,500,000
A0124H	Special Allowance-2021				6,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,000,000
A01262	Special Relief Allowance				1,000
A01270	Other				<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>
A01271	Overtime Allowance				1,000
A01272	Night duty allowance				1,000
A01273	Honoraria				<u>10,000</u>
001	Honoraria				10,000
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>5,637,000</u>
A032	TOTAL COMMUNICATIONS				<u>512,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				500,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				
A03205	Courier and pilot service				2,000
A033	TOTAL UTILITIES				<u>1,350,000</u>
A03301	Gas				1,100,000
A03302	Water				50,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS				<u>2,000</u>
A03402	Rent for Office Building				1,000
A03407	Rates and Taxes				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,151,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				3,000,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A03809	CNG Charges (Govt)				80,000
A039	TOTAL GENERAL				<u>622,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A06	TOTAL TRANSFERS				
A063	TOTAL ENTERTAINMENT & GIFTS				
A06301	Entertainments & Gifts				<u>10,000</u>
001	Entertainment & Gifts				10,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,018,000</u>
A130	TOTAL TRANSPORT				<u>900,000</u>
A13001	Transport				<u>900,000</u>
001	Transport				900,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>
A13201	Furniture and Fixture				40,000
A137	TOTAL COMPUTER EQUIPMENT				<u>38,000</u>
A13701	Hardware				22,000
A13702	Software				15,000
A13703	I.T. Equipment				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7312	Special Education Complex Peshawar PESHAWAR				

					174,331,000
	Special Education Complex Peshawar PESHAWAR				

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5229	Government Institute for the Blind Child SWABI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,524,000</u>
A011	TOTAL PAY	21			<u>6,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>1,213,000</u>
A01101	Total Basic Pay Of Officer	2			<u>1,213,000</u>
S166	Superintendent (BPS-17)	1			519,000
J096	Junior Special Education Teacher (BPS-16)	1			694,000
A011-2	TOTAL PAY OF OTHER STAFF	19			<u>5,311,000</u>
A01151	Total Basic Pay Other Staff	19			<u>5,311,000</u>
J013	Junior Clerk (BPS-11)	1			241,000
B045	Braile Teacher (BPS-09)	2			566,000
P032	Physical Training Instructor (BPS-09)	1			822,000
R028	Religious Teacher (BPS-09)	1			345,000
S152	Supervisor (BPS-09)	1			440,000
W104	Work Overseer (BPS-07)	1			141,000
C237	Cane Worker (BPS-06)	3			723,000
S005	Saleman (BPS-06)	1			382,000
S127	Store Keeper (BPS-06)	1			217,000
D078	Dispensor (BPS-05)	1			420,000
C057	Chowkidar (BPS-03)	2			354,000
C095	Cook (BPS-03)	1			217,000
N005	Naib Qasid (BPS-03)	1			165,000
S162	Sweeper (BPS-03)	1			118,000
W105	Water Man (BPS-03)	1			160,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

SU5229	Government Institute for the Blind Child SWABI				
---------------	---	--	--	--	--

	Government Institute for the Blind Child SWABI				6,524,000
--	---	--	--	--	------------------

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5230	Mentally Retard & Physically Handicapped SWABI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,800,000</u>
A011	TOTAL PAY	23			<u>3,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	5			<u>1,470,000</u>
A01101	Total Basic Pay Of Officer	5			<u>1,470,000</u>
P070	Principal (BPS-17)	1			350,000
A057	Assistant (BPS-16)	1			280,000
A126	Assistant Physiotherapist (BPS-16)	1			280,000
S063	Senior Teacher (BPS-16)	1			280,000
S087	Social Case Worker (BPS-16)	1			280,000
A011-2	TOTAL PAY OF OTHER STAFF	18			<u>2,330,000</u>
A01151	Total Basic Pay Other Staff	18			<u>2,330,000</u>
J026	Junior Teacher (BPS-12)	3			450,000
M079	Music Teacher (BPS-12)	1			160,000
E019	Electrician (BPS-11)	1			150,000
J013	Junior Clerk (BPS-11)	1			150,000
R028	Religious Teacher (BPS-11)	1			150,000
V060	Vocational Teacher (BPS-09)	2			280,000
D112	Driver (BPS-06)	1			150,000
A171	Aya (BPS-03)	2			240,000
C083	Conductor (BPS-03)	1			120,000
M010	Mali (BPS-03)	1			120,000
N005	Naib Qasid (BPS-03)	2			240,000
S162	Sweeper (BPS-03)	2			120,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5230	Mentally Retard & Physically Handicapped SWABI				
Mentally Retard & Physically Handicapped SWABI					3,800,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Deaf and Dumb School Swabi				
	SWABI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,079,000</u>
A011	TOTAL PAY		22		<u>6,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,087,000</u>
A01101	Total Basic Pay Of Officer		5		<u>3,087,000</u>
P070	Principal	(BPS-17)	1		606,000
A057	Assistant	(BPS-16)	1		540,000
A069	Assistant Audiologist	(BPS-16)	1		540,000
S056	Senior Oral Master	(BPS-16)	1		540,000
S087	Social Case Worker	(BPS-16)	1		861,000
A011-2	TOTAL PAY OF OTHER STAFF		17		<u>3,810,000</u>
A01151	Total Basic Pay Other Staff		17		<u>3,810,000</u>
D106	Drawing Master	(BPS-12)	1		400,000
P032	Physical Training Instructor	(BPS-12)	1		400,000
J013	Junior Clerk	(BPS-11)	1		380,000
R028	Religious Teacher	(BPS-11)	1		380,000
J021	Junior Oral Master	(BPS-10)	3		500,000
V060	Vocational Teacher	(BPS-09)	2		500,000
D112	Driver	(BPS-06)	1		150,000
A171	Aya	(BPS-03)	2		300,000
C083	Conductor	(BPS-03)	1		150,000
M010	Mali	(BPS-03)	1		150,000
N005	Naib Qasid	(BPS-03)	2		350,000
S162	Sweeper	(BPS-03)	1		150,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Deaf and Dumb School Swabi SWABI				
A012	TOTAL ALLOWANCES				<u>5,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,182,000</u>
A01202	House Rent Allowance				722,000
A01203	Conveyance Allowance				688,000
A01207	Washing Allowance				96,000
A01208	Dress Allowance				96,000
A0120D	Integrated Allowance				58,000
A01217	Medical Allowance				396,000
A0121T	Adhoc Relief Allowance 2013				27,000
A0122C	Adhoc Relief Allowance - 2015				18,000
A0122M	Adhoc Relief Allowance 2016				350,000
A0122Y	Ad-hoc Relief Allowance 2017				445,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				445,000
A0123P	Ad-hoc Relief Allowance 2019				445,000
A0124F	Adhoc Relief Allowance-2021				445,000
A0124H	Special Allowance-2021				350,000
A0124N	Disparity Reduction Allowance 2022- 15%				600,000
A03	TOTAL OPERATING EXPENSES				<u>442,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Deaf and Dumb School Swabi				
	SWABI				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>176,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>132,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>80,000</u>
001	Cost of other Stores				80,000
A03970	Others				<u>30,000</u>
001	Others				30,000
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>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Deaf and Dumb School Swabi SWABI				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>90,000</u>
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>20,000</u>
A13201	Furniture and Fixture				20,000
Deaf and Dumb School Swabi SWABI					12,613,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,402,000</u>	<u>21,177,000</u>	<u>29,635,500</u>
A011	TOTAL PAY	70	35	<u>19,980,000</u>	<u>10,544,500</u>
A011-1	TOTAL PAY OF OFFICERS	8	4	<u>4,382,000</u>	<u>2,350,500</u>
A01101	Total Basic Pay Of Officer	8	4	<u>4,382,000</u>	<u>2,301,500</u>
S166	Superintendent (BPS-17)	2	1	896,000	470,500
S402	Senior Special Education Teacher (BPS-17)	2	1	1,604,000	842,500
J096	Junior Special Education Teacher (BPS-16)	4	2	1,882,000	988,500
A01102	Personal pay				49,000
A011-2	TOTAL PAY OF OTHER STAFF	62	31	<u>15,598,000</u>	<u>8,194,000</u>
A01151	Total Basic Pay Other Staff	62	31	<u>15,592,000</u>	<u>8,191,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	1	366,000	192,500
S035	Senior Clerk (BPS-14)	2	1	842,000	442,500
J131	Junior Primary Health Care Technician (BPS-12)	2	1	400,000	210,000
J013	Junior Clerk (BPS-11)	2	1	492,000	258,500
W006	Warden (BPS-11)	2	1	400,000	210,000
C020	Certificated Teacher (BPS-09)	4	2	2,404,000	1,262,500
P032	Physical Training Instructor (BPS-09)	2	1	344,000	181,000
Q001	Qari (BPS-09)	2	1	1,090,000	572,500
R028	Religious Teacher (BPS-09)	2	1	1,006,000	528,500
S152	Supervisor (BPS-09)	6	3	654,000	343,500
W028	Work Overseer (BPS-07)	2	1	644,000	338,500
D112	Driver (BPS-06)	2	1	376,000	197,500
S005	Saleman (BPS-06)	2	1	586,000	308,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Blind Swat					
S127	Store Keeper	(BPS-06)	2	1	630,000	331,000
B087	Blind Worker	(BPS-05)	6	3	1,216,000	638,500
C057	Chowkidar	(BPS-03)	4	2	680,000	357,000
C095	Cook	(BPS-03)	4	2	708,000	372,000
M010	Mali	(BPS-03)	2	1	450,000	236,500
N005	Naib Qasid	(BPS-03)	4	2	804,000	422,500
S162	Sweeper	(BPS-03)	4	2	708,000	372,000
W032	Workshop Attendant	(BPS-03)	4	2	792,000	416,000
A01152	Personal pay				2,000	1,000
A01153	Special Pay				2,000	1,000
A01170	Others				<u>2,000</u>	<u>1,000</u>
001	Others				2,000	1,000
A012	TOTAL ALLOWANCES				<u>19,422,000</u>	<u>10,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,418,000</u>	<u>10,961,000</u>
A01202	House Rent Allowance				1,362,000	1,431,000
A01203	Conveyance Allowance				1,754,000	1,842,000
A01207	Washing Allowance				16,000	17,000
A01208	Dress Allowance				12,000	13,000
A0120D	Integrated Allowance				22,000	24,000
A01217	Medical Allowance				1,252,000	1,315,000
A0121T	Adhoc Relief Allowance 2013				452,000	475,000
A01229	Special compensatory allowance				50,000	53,000
A0122C	Adhoc Relief Allowance - 2015				312,000	328,000
A0122M	Adhoc Relief Allowance 2016				1,616,000	1,697,000
A0122N	Special Conveyance Allowance to Disbaled Employees				480,000	504,000
A0122Y	Ad-hoc Relief Allowance 2017				2,032,000	2,134,000
A01233	Unattractive Area Allowance				<u>890,000</u>	<u>935,000</u>
001	Unattractive Area Allowance				890,000	935,000
A01239	Special allowance				<u>6,932,000</u>	<u>1,000</u>
001	Special Allowance				6,932,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,032,000	2,134,000
A0123P	Ad-hoc Relief Allowance 2019				142,000	150,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
A0124F	Adhoc Relief Allowance-2021			1,024,000	1,024,000
A0124H	Special Allowance-2021				1,500,000
A0124L	Weather Allowance			300,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,146,000
A01270	Other		<u>62,000</u>	<u>25,000</u>	<u>66,000</u>
001	Others		62,000	25,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>8,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>7,000</u>	<u>1,000</u>
001	Medical Charges		2,000	7,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,961,000</u>	<u>1,934,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		6,000	3,000	
A03202	Telephone and Trunk Call		2,000	1,000	1,000
A03205	Courier and pilot service		2,000	1,000	1,000
A033	TOTAL UTILITIES		<u>329,000</u>	<u>109,000</u>	<u>110,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		2,000	1,000	1,000
A03303	Electricity		<u>64,000</u>	<u>84,000</u>	<u>84,000</u>
001	Electricity		64,000	84,000	84,000
A03304	Hot and Cold Weather Charges		239,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>960,000</u>	<u>960,000</u>	<u>500,000</u>
A03402	Rent for Office Building		960,000	960,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>196,000</u>	<u>260,000</u>	<u>157,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	50,000	30,000
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>132,000</u>	<u>200,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		132,000	200,000	120,000
A03808	Conveyance Charges		<u>12,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		12,000	10,000	5,000
A03809	CNG Charges (Govt)		1,000		1,000
A039	TOTAL GENERAL		<u>465,000</u>	<u>600,000</u>	<u>285,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery		20,000	25,000	20,000
A03942	Cost of Other Stores		<u>430,000</u>	<u>550,000</u>	<u>250,000</u>
001	Cost of other Stores		430,000	550,000	250,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	800,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
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>79,000</u>	<u>121,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport		<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		70,000	100,000	50,000
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>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>6,000</u>	<u>2,000</u>
A13701	Hardware		5,000	5,000	1,000
A13702	Software		2,000	1,000	1,000
Government Institute for Blind Swat			41,445,000	24,034,000	30,756,500

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Special Education Center Swat SWAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,089,000</u>
A011	TOTAL PAY		37		<u>12,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>7,200,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>7,200,000</u>
D028	Deputy Director	(BPS-18)	1		856,000
V062	Vice Principal	(BPS-18)	1		769,000
A188	Audiologist	(BPS-17)	2		800,000
S035	Senior Clerk	(BPS-17)	1		450,000
S063	Senior Teacher	(BPS-17)	6		3,153,000
S087	Social Case Worker	(BPS-17)	1		244,000
A057	Assistant	(BPS-16)	1		674,000
V064	Senior Education Teacher	(BPS-16)	2		254,000
A011-2	TOTAL PAY OF OTHER STAFF		22		<u>5,325,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>		<u>5,325,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		543,000
S035	Senior Clerk	(BPS-14)	1		427,000
V061	Vocational Instructor	(BPS-14)	1		206,000
V063	Vocational Computer Instructor	(BPS-14)	1		206,000
V060	Vocational Teacher	(BPS-12)	2		708,000
J021	Junior Oral Master	(BPS-11)	1		200,000
P032	Physical Training Instructor	(BPS-11)	1		200,000
R028	Religious Teacher	(BPS-11)	1		200,000
D112	Driver	(BPS-06)	2		200,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Special Education Center Swat SWAT				
A161	Attendant	(BPS-03)	4		1,035,000
C057	Chowkidar	(BPS-03)	2		400,000
M010	Mali	(BPS-03)	1		200,000
N005	Naib Qasid	(BPS-03)	2		400,000
S224	Sanitary Worker	(BPS-03)	2		400,000
A012	TOTAL ALLOWANCES				<u>15,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,562,000</u>
A01202	House Rent Allowance				1,773,000
A01203	Conveyance Allowance				894,000
A01207	Washing Allowance				244,000
A01208	Dress Allowance				244,000
A0120D	Integrated Allowance				244,000
A01217	Medical Allowance				371,000
A0121T	Adhoc Relief Allowance 2013				123,000
A0122C	Adhoc Relief Allowance - 2015				77,000
A0122F	Health Allowance				4,262,000
A0122M	Adhoc Relief Allowance 2016				442,000
A0122Y	Ad-hoc Relief Allowance 2017				1,185,000
A01233	Unattractive Area Allowance				<u>258,000</u>
001	Unattractive Area Allowance				258,000
A01236	Deputation Allowance				1,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,185,000
A0123P	Ad-hoc Relief Allowance 2019				1,073,000
A0124F	Adhoc Relief Allowance-2021				1,185,000
A0124H	Special Allowance-2021				800,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Special Education Center Swat SWAT				
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>2,584,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				40,000
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES				<u>13,000</u>
A03301	Gas				1,000
A03302	Water				3,000
A03303	Electricity				<u>8,000</u>
001	Electricity				8,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>1,500,000</u>
A03402	Rent for Office Building				1,500,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>1,000</u>
A03702	Management				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>911,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				800,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Special Education Center Swat SWAT				
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				
					<u>117,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>70,000</u>
001	Others				70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Special Education Center Swat SWAT				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>207,000</u>
A130	TOTAL TRANSPORT				
					<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>5,000</u>
A13701	Hardware				5,000
Special Education Center Swat SWAT					30,885,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,232,000</u>	<u>75,710,000</u>	<u>82,471,000</u>
A011 TOTAL PAY	89	88	<u>28,287,000</u>	<u>25,411,000</u>	<u>29,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	38	<u>19,971,000</u>	<u>19,292,000</u>	<u>20,979,000</u>
A01101 Total Basic Pay Of Officer	39	38	<u>19,892,000</u>	<u>19,178,000</u>	<u>20,895,000</u>
S014 Secretary (BPS-20)	1	1	1,241,000		1,304,000
A018 Additional Secretary (BPS-19)	1	1	1,097,000		1,152,000
D052 Deputy Secretary (BPS-18)	2	2	1,475,000		1,549,000
D401 Deputy Director - IT (BPS-18)	1	1	936,000		983,000
G045 Gender Specialist (BPS-18)	2	2	1,594,000		1,674,000
S058 Senior Planning Officer (BPS-18)	1	1	936,000		983,000
A513 Assistant Director (IT) (BPS-17)	1	1	403,000		424,000
G046 Gender Analyst (BPS-17)	1	1	702,000		738,000
M084 Monitoring Officer (BPS-17)	1	1	529,000		556,000
P038 Planning Officer (BPS-17)	1	1	529,000		556,000
P075 Private Secretary (BPS-17)	1	1	638,000		670,000
P084 Programmer (BPS-17)	1	1	417,000		438,000
S022 Section Officer (BPS-17)	6	6	3,490,000		3,665,000
S166 Superintendent (BPS-17)	3	3	1,339,000		1,406,000
A057 Assistant (BPS-16)	8	8	2,167,000		2,276,000
A369 Assistant Programmer (BPS-16)	1		315,000		
C082 Computer Operator (BPS-16)	4	4	1,269,000		1,664,000
P021 Personal Assistant (BPS-16)	1	1	272,000		286,000
S061 Senior Scale Stenographer (BPS-16)	2	2	543,000		571,000
A01102 Personal pay			24,000	63,000	26,000
A01103 Special Pay			38,000	27,000	40,000
A01105 Qualification Pay			17,000	24,000	18,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A011-2 TOTAL PAY OF OTHER STAFF	50	50	8,316,000	6,119,000	8,737,000
A01151 Total Basic Pay Other Staff	50	50	8,316,000	6,119,000	8,737,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,537,000		1,614,000
S035 Senior Clerk (BPS-14)	3	3	658,000		691,000
J013 Junior Clerk (BPS-11)	9	9	1,373,000		1,442,000
D482 Driver cum Supervisor (BPS-07)	1	1	297,000		312,000
S396 Senior Driver (BPS-07)	2	2	390,000		410,000
D112 Driver (BPS-06)	4	4	616,000		647,000
D006 Daftari (BPS-04)	7	7	1,081,000		1,136,000
Q004 Qasid (BPS-04)	1	1	112,000		118,000
C057 Chowkidar (BPS-03)	2	2	183,000		193,000
N005 Naib Qasid (BPS-03)	11	11	1,861,000		1,955,000
S162 Sweeper (BPS-03)	2	2	208,000		219,000
A012 TOTAL ALLOWANCES			36,945,000	50,299,000	52,755,000
A012-1 TOTAL REGULAR ALLOWANCES			36,790,000	49,728,000	52,590,000
A01201 Senior Post Allowance			10,000	15,000	11,000
A01202 House Rent Allowance			2,531,000	5,330,000	5,330,000
A01203 Conveyance Allowance			2,743,000	2,220,000	2,881,000
A01207 Washing Allowance			16,000	280,000	280,000
A01208 Dress Allowance			8,000	273,000	273,000
A0120D Integrated Allowance			81,000	150,000	150,000
A0120E Housing Subsidy Allowance			908,000	670,000	954,000
A0120N Special allowances @ 30% of basic pay for Secretar			674,000	562,000	708,000
A01217 Medical Allowance			1,460,000	1,321,000	1,533,000
A0121T Adhoc Relief Allowance 2013			444,000	389,000	467,000
A01224 Entertainment Allowance			10,000	14,000	11,000
A01226 Computer Allowance			104,000	45,000	110,000
A01228 Orderly Allowance			168,000	168,000	177,000
A0122C Adhoc Relief Allowance - 2015			294,000	221,000	309,000
A0122M Adhoc Releif Allowance 2016			1,811,000	1,658,000	1,902,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A0122N Special Conveyance Allowance to Disbalded Employees			81,000	29,000	86,000
A0122Y Ad-hoc Relief Allowance 2017			2,636,000	2,535,000	2,768,000
A01239 Special allowance				<u>1,423,000</u>	<u>1,000</u>
001 Special Allowance				1,423,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,275,000	8,448,000	6,589,000
A0123G Ad-hoc Relief Allowance-2018			2,635,000	4,207,000	2,767,000
A0123P Ad-hoc Relief Allowance 2019			1,513,000	1,620,000	1,589,000
A0123U Planning Performance Allowance			1,237,000	2,645,000	1,299,000
A0123V Secretariat Performance Allowance			10,844,000	9,794,000	11,387,000
A01241 Utility allowance for electricity			240,000	2,257,000	252,000
A0124F Adhoc Relief Allowance-2021				2,076,000	2,076,000
A0124G IT Professional Allowance				1,086,000	1,086,000
A0124H Special Allowance-2021				155,000	3,000,000
A0124L Weather Allowance				80,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%					4,443,000
A01250 Incentive Allowance			<u>67,000</u>	<u>57,000</u>	<u>71,000</u>
001 Incentive Allowance			67,000	57,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>571,000</u>	<u>165,000</u>
A01271 Overtime Allowance			115,000	112,000	121,000
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>38,000</u>	<u>459,000</u>	<u>40,000</u>
001 Medical Charges			38,000	459,000	40,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>9,166,000</u>	<u>14,716,000</u>	<u>9,811,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,227,000</u>	<u>1,292,000</u>	<u>630,000</u>
A03201 Postage and Telegraph			27,000	50,000	30,000
A03202 Telephone and Trunk Call			1,200,000	1,242,000	600,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A033 TOTAL UTILITIES			<u>1,407,000</u>	<u>1,659,000</u>	<u>1,402,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,405,000</u>	<u>1,659,000</u>	<u>1,400,000</u>
001 Electricity			1,405,000	1,659,000	1,400,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>4,315,000</u>	<u>6,743,000</u>	<u>5,000,000</u>
A03402 Rent for Office Building			4,315,000	6,743,000	5,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03603 Registration			1,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,531,000</u>	<u>3,522,000</u>	<u>2,031,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>792,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	792,000	400,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,500,000	1,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	60,000	10,000
A03809 CNG Charges (Govt)			120,000	170,000	120,000
A039 TOTAL GENERAL			<u>685,000</u>	<u>1,450,000</u>	<u>747,000</u>
A03901 Stationery			<u>350,000</u>	<u>700,000</u>	<u>400,000</u>
001 Stationery			350,000	700,000	400,000
A03902 Printing and Publication			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
001 Printing and publication			30,000	120,000	33,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			50,000	60,000	50,000
A03906 Uniforms and Protective Clothing			15,000	15,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			38,000	54,000	40,000
A03970 Others			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001 Others			200,000	500,000	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>266,493,000</u>	<u>266,492,000</u>	<u>266,493,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>266,493,000</u>	<u>266,492,000</u>	<u>266,493,000</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>266,492,000</u>	<u>266,492,000</u>	<u>266,492,000</u>
001 To Others			1,000	1,000	1,000
171 GIA for Provl: Council for Children Protection & Welfare Commission			56,491,000	56,491,000	56,491,000
292 GIA to Model Institute for State Children (Zamong Kor)			210,000,000	210,000,000	210,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	300,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>87,000</u>	<u>411,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>134,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>134,000</u>	<u>30,000</u>
001 Hardware			50,000	134,000	30,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
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>35,000</u>	<u>126,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>35,000</u>	<u>126,000</u>	<u>10,000</u>
001 Plant and Machinery			35,000	126,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>1,250,000</u>	<u>361,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001 Transport			200,000	600,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	300,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>150,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	150,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A13301 Office Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Office Buildings			1,000	200,000	1,000
Social Welfare Secretariat			341,360,000	358,879,000	359,234,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,613,000</u>	<u>9,373,000</u>	
A011 TOTAL PAY	26		<u>7,031,000</u>	<u>4,320,000</u>	
A011-1 TOTAL PAY OF OFFICERS	16		<u>5,591,000</u>	<u>2,645,000</u>	
A01101 Total Basic Pay Of Officer	16		<u>5,591,000</u>	<u>2,645,000</u>	
I057 Investigation Officer (Special)	3		1,094,000		
O070 Ombudsperson (Special)	1		1,103,000		
D421 Deputy Director (Finance) (BPS-18)	1		461,000		
D664 DEPUTY DIRECTOR (INVESTIGATION) (BPS-18)	1		461,000		
R022 Registrar (BPS-18)	1		461,000		
A021 Administrative Officer (BPS-17)	1		398,000		
A083 Assistant Director Accounts (BPS-17)	1		365,000		
A513 Assistant Director (IT) (BPS-17)	1		365,000		
A848 ASSISTANT DIRECTOR (INVESTIGATION) (BPS-17)	1		365,000		
A057 Assistant (BPS-16)	1		40,000		
C082 Computer Operator (BPS-16)	3		438,000		
P021 Personal Assistant (BPS-16)	1		40,000		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>1,440,000</u>	<u>1,675,000</u>	
A01151 Total Basic Pay Other Staff	10		<u>1,440,000</u>	<u>1,675,000</u>	
J013 Junior Clerk (BPS-11)	2		349,000		
D112 Driver (BPS-06)	3		393,000		
C057 Chowkidar (BPS-03)	1		168,000		
N005 Naib Qasid (BPS-03)	3		362,000		

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
S162 Sweeper (BPS-03)	1		168,000		
A012 TOTAL ALLOWANCES			<u>5,582,000</u>	<u>5,053,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,580,000</u>	<u>5,051,000</u>	
A01201 Senior Post Allowance			17,000	17,000	
A01202 House Rent Allowance			637,000	826,000	
A01203 Conveyance Allowance			1,059,000	514,000	
A01207 Washing Allowance			4,000	83,000	
A01208 Dress Allowance			3,000	83,000	
A0120D Integrated Allowance			17,000	48,000	
A01217 Medical Allowance			554,000	271,000	
A0121Q Audit and Accounts Allowance			81,000	165,000	
A0121T Adhoc Relief Allowance 2013			15,000	39,000	
A01224 Entertainment Allowance			9,000	9,000	
A01226 Computer Allowance			3,000	24,000	
A01228 Orderly Allowance			30,000	10,000	
A0122C Adhoc Relief Allowance - 2015			10,000	27,000	
A0122M Adhoc Relief Allowance 2016			704,000	301,000	
A0122Y Ad-hoc Relief Allowance 2017			817,000	432,000	
A01236 Deputation Allowance			125,000	388,000	
A01239 Special allowance				387,000	
A0123G Ad-hoc Relief Allowance-2018			817,000	432,000	
A0123P Ad-hoc Relief Allowance 2019			498,000	370,000	
A01241 Utility allowance for electricity			180,000	180,000	
A0124F Adhoc Relief Allowance-2021				432,000	
A0124H Special Allowance-2021				13,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>2,816,000</u>	<u>3,069,000</u>	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
A031 TOTAL FEES				<u>175,000</u>	
A03104 Membership Fees				175,000	
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>135,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			200,000	100,000	
A03205 Courier and pilot service			5,000	5,000	
A033 TOTAL UTILITIES			<u>302,000</u>	<u>401,000</u>	
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	
001 Electricity			300,000	400,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	
A03402 Rent for Office Building			1,700,000	1,700,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603 Registration			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>423,000</u>	<u>456,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	
001 Travelling Allowance			150,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			267,000	300,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	
001 Conveyance Charges			6,000	6,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
A039	TOTAL GENERAL		<u>155,000</u>	<u>201,000</u>	
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	
001	Stationery		50,000	80,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		5,000	10,000	
A03906	Uniforms and Protective Clothing		3,000	1,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03970	Others		<u>47,000</u>	<u>60,000</u>	
001	Others		47,000	60,000	
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	
001	Entertainment & Gifts		20,000	20,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</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	
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>	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
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>81,000</u>	<u>81,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	
001 Office Buildings			1,000	1,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
			15,534,000	12,547,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
A011 TOTAL PAY	3	3	<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
M013 Manager Printing Press (BPS-17)	1	1	18,000		19,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
P387 Press Operator (BPS-14)	1	1	9,000		10,000
P090 Proof Reader (BPS-11)	1	1	7,000		8,000
A012 TOTAL ALLOWANCES			<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>154,000</u>	<u>154,000</u>	<u>170,000</u>
A01202 House Rent Allowance			38,000	38,000	40,000
A01203 Conveyance Allowance			32,000	32,000	34,000
A0120D Integrated Allowance			2,000	2,000	3,000
A01217 Medical Allowance			16,000	16,000	17,000
A0121M Adhoc Relief Allowance - 2012			13,000	13,000	14,000
A0122M Adhoc Relief Allowance 2016			13,000	13,000	14,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	21,000
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	21,000
A0124N Disparity Reduction Allowance 2022- 15%					6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					
A03 TOTAL OPERATING EXPENSES			<u>4,000</u>	<u>4,000</u>	<u>4,000</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
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			196,000	196,000	215,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR5862 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>185,000,000</u>	<u>6,500,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>185,000,000</u>	<u>6,500,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>185,000,000</u>	<u>6,500,000</u>	<u>1,000</u>
A01270 Other			<u>185,000,000</u>	<u>6,500,000</u>	<u>1,000</u>
086 L.S. for Pay increase			185,000,000	6,500,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>915,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>915,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>915,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	50,000,000	20,000,000
267 Grants for Organizations			500,000,000	85,000,000	500,000,000
286 Lumpsum for Initiatives for Women Empowerment			100,000,000	50,000,000	100,000,000
287 Lumpsum for Implementation of Senior Citizen Legislation			100,000,000	50,000,000	100,000,000
288 Lumpsum for Support for Mainstreaming of Transgenders			50,000,000	100,000,000	50,000,000
297 Lumpsum for Operational Grant for Special Needs School			25,000,000	25,000,000	50,000,000
298 Lumpsum for Initiatives for Ministering of Drugs Addicts			50,000,000	100,000,000	180,000,000
299 Lumpsum for Setting up Operations of Juvenile Coustody in Rental Premises of Peshawar			20,000,000	20,000,000	
300 Lumpsum for Rehabilitation of Ex-Barstal Building at Bannu & Operations for Juvenile Prisoners			20,000,000	20,000,000	
Lump Sum Allocation			<u>1,100,000,000</u>	<u>506,500,000</u>	<u>1,000,001,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,429,000	58,194,000	58,698,000
A011	TOTAL PAY		93	93	24,151,000	25,144,000	25,374,000
A011-1	TOTAL PAY OF OFFICERS		39	39	14,295,000	16,766,000	15,018,000
A01101	Total Basic Pay Of Officer		39	39	14,295,000	16,766,000	15,018,000
D063	Director	(BPS-19)	1	1	667,000		701,000
D028	Deputy Director	(BPS-18)	2	2	1,310,000		1,376,000
A079	Assistant Director	(BPS-17)	8	8	3,809,000		4,000,000
A383	Assistant Director Women Development	(BPS-17)	1	1	459,000		482,000
P038	Planning Officer	(BPS-17)	1	1	551,000		579,000
P087	Project Manager	(BPS-17)	1	1	301,000		317,000
S090	Social Welfare Officer	(BPS-17)	1	1	231,000		243,000
S166	Superintendent	(BPS-17)	3	3	900,000		945,000
A057	Assistant	(BPS-16)	10	10	2,993,000		3,143,000
C082	Computer Operator	(BPS-16)	4	4	882,000		927,000
F043	Field Officer	(BPS-16)	1	1	214,000		225,000
I024	Investigator	(BPS-16)	1	1	429,000		451,000
M161	Marketing Officer	(BPS-16)	1	1	262,000		276,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,065,000		1,119,000
S152	Supervisor	(BPS-16)	1	1	222,000		234,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	9,856,000	8,378,000	10,356,000
A01151	Total Basic Pay Other Staff		54	54	9,852,000	8,378,000	10,351,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,265,000		1,329,000
S035	Senior Clerk	(BPS-14)	5	5	1,538,000		1,615,000
J013	Junior Clerk	(BPS-11)	11	11	2,081,000		2,186,000
S318	Sale Assistant	(BPS-11)	1	1	291,000		306,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
F018	Field Inspector	(BPS-09)	1	1	345,000		363,000
D112	Driver	(BPS-06)	3	3	713,000		749,000
D006	Daftari	(BPS-04)	1	1	130,000		137,000
C057	Chowkidar	(BPS-03)	3	3	404,000		425,000
M010	Mali	(BPS-03)	1	1	102,000		108,000
N005	Naib Qasid	(BPS-03)	19	19	2,791,000		2,931,000
S162	Sweeper	(BPS-03)	2	2	192,000		202,000
A01152	Personal pay				4,000		5,000
A012	TOTAL ALLOWANCES				19,278,000	33,050,000	33,324,000
A012-1	TOTAL REGULAR ALLOWANCES				19,276,000	33,022,000	33,320,000
A01202	House Rent Allowance				3,694,000	7,498,000	7,498,000
A01203	Conveyance Allowance				3,195,000	3,744,000	3,355,000
A01207	Washing Allowance				9,000	409,000	409,000
A01208	Dress Allowance				8,000	412,000	412,000
A0120D	Integrated Allowance				104,000	220,000	220,000
A0120E	Housing Subsidy Allowance				188,000	475,000	198,000
A0120X	Adhoc Allowance - 2010					589,000	589,000
A01217	Medical Allowance				1,577,000	1,754,000	1,656,000
A0121A	Ad - hoc Allowance - 2011					50,000	50,000
A0121M	Adhoc Relief Allowance - 2012				11,000	189,000	12,000
A0121T	Adhoc Relief Allowance 2013				385,000	630,000	405,000
A0121Z	Adhoc Relief Allowance-2014				2,000		3,000
A01226	Computer Allowance				54,000	44,000	57,000
A01229	Special compensatory allowance				52,000	52,000	55,000
A0122C	Adhoc Relief Allowance - 2015				253,000	399,000	266,000
A0122F	Health Allowance					1,221,000	1,221,000
A0122M	Adhoc Relief Allowance 2016				1,870,000	1,810,000	1,964,000
A0122N	Special Conveyance Allowance to Disabled Employees				190,000	144,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				2,507,000	2,632,000	2,633,000
A01238	Charge allowance				52,000		55,000
A01239	Special allowance				<u>9,000</u>	<u>2,374,000</u>	<u>10,000</u>
001	Special Allowance				9,000	2,374,000	10,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	1,104,000	725,000
A0123G Ad-hoc Relief Allowance-2018			2,502,000	2,463,000	2,628,000
A0123P Ad-hoc Relief Allowance 2019			1,924,000	1,935,000	2,021,000
A01243 Special travelling allowance				144,000	144,000
A0124F Adhoc Relief Allowance-2021				2,407,000	2,407,000
A0124H Special Allowance-2021				203,000	203,000
A0124L Weather Allowance				80,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%					3,804,000
A01270 Other				<u>40,000</u>	<u>40,000</u>
001 Others					40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>28,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>27,000</u>	<u>2,000</u>
001 Medical Charges			1,000	27,000	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>2,269,000</u>	<u>5,544,000</u>	<u>2,423,000</u>
A032 TOTAL COMMUNICATIONS			<u>298,000</u>	<u>350,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			48,000	100,000	40,000
A03202 Telephone and Trunk Call			250,000	250,000	200,000
A033 TOTAL UTILITIES			<u>1,237,000</u>	<u>1,206,000</u>	<u>1,051,000</u>
A03301 Gas			236,000	300,000	250,000
A03303 Electricity			<u>1,000,000</u>	<u>906,000</u>	<u>800,000</u>
001 Electricity			1,000,000	906,000	800,000
A03304 Hot and Cold Weather Charges			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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>1,970,000</u>	<u>770,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>1,050,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	1,050,000	500,000
A03808 Conveyance Charges			<u>22,000</u>	<u>70,000</u>	<u>20,000</u>
001 Conveyance Charges			22,000	70,000	20,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>261,000</u>	<u>2,017,000</u>	<u>361,000</u>
A03901 Stationery			<u>100,000</u>	<u>600,000</u>	<u>200,000</u>
001 Stationery			100,000	600,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Printing and publication			50,000	200,000	50,000
A03905 Newspapers Periodicals and Books			10,000	17,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	700,000	1,000
A03970 Others			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			100,000	500,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>386,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>386,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	386,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>355,601,000</u>	<u>517,601,000</u>	<u>430,601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>355,601,000</u>	<u>517,601,000</u>	<u>430,601,000</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			<u>355,600,000</u>	<u>517,600,000</u>	<u>430,600,000</u>
195 GIA To Provincial council for P.C.R.D.P			6,000,000	6,000,000	6,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
197 GIA To Provincial Social Welfare Council			8,000,000	8,000,000	8,000,000
212 GIA Financial Assistance for Diable Persons			39,600,000	39,600,000	39,600,000
278 G.I.A.to Umeed Special Education School Peshawar				12,000,000	
280 G.I.A Senior Citizen Council			10,000,000	10,000,000	10,000,000
319 GIA for 8 Panahgahain			140,000,000	140,000,000	140,000,000
334 G.I.A to KP Commission Status of Women			152,000,000	152,000,000	152,000,000
338 G.I.A for Khpal Kor Foundation Swat				150,000,000	75,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,000</u>	<u>2,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>700,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			70,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>200,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	200,000	30,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4359	Social Welfare Provincial				
Social Welfare Provincial			401,452,000	582,675,000	491,955,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,927,000</u>	<u>14,969,000</u>	<u>15,710,000</u>
A011 TOTAL PAY	23	23	<u>7,325,000</u>	<u>7,367,000</u>	<u>7,698,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,302,000</u>	<u>1,373,000</u>	<u>1,368,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,302,000</u>	<u>1,373,000</u>	<u>1,368,000</u>
M012 Manager (BPS-17)	1	1	968,000		1,017,000
S087 Social Case Worker (BPS-16)	1	1	334,000		351,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>6,023,000</u>	<u>5,994,000</u>	<u>6,330,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,895,000</u>	<u>5,823,000</u>	<u>6,195,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	527,000		554,000
S035 Senior Clerk (BPS-14)	1	1	247,000		260,000
A352 Assistant Technician (BPS-12)	10	10	3,161,000		3,320,000
O045 Orthopedic Female Technician (BPS-11)	1	1	409,000		430,000
S127 Store Keeper (BPS-07)	1	1	281,000		296,000
D112 Driver (BPS-06)	1	1	280,000		294,000
C057 Chowkidar (BPS-03)	2	2	354,000		372,000
N005 Naib Qasid (BPS-03)	2	2	373,000		392,000
S162 Sweeper (BPS-03)	2	2	263,000		277,000
A01152 Personal pay			128,000	171,000	135,000
A012 TOTAL ALLOWANCES			<u>4,602,000</u>	<u>7,602,000</u>	<u>8,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,600,000</u>	<u>7,124,000</u>	<u>8,008,000</u>
A01202 House Rent Allowance			678,000	1,317,000	1,317,000
A01203 Conveyance Allowance			626,000	654,000	658,000
A01207 Washing Allowance			8,000	91,000	91,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A01208 Dress Allowance			7,000	92,000	92,000
A0120D Integrated Allowance			11,000	51,000	51,000
A0120E Housing Subsidy Allowance			52,000	222,000	55,000
A01217 Medical Allowance			369,000	433,000	388,000
A0121T Adhoc Relief Allowance 2013			154,000	154,000	162,000
A0122C Adhoc Relief Allowance - 2015			105,000	112,000	111,000
A0122M Adhoc Relief Allowance 2016			534,000	554,000	561,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			691,000	750,000	726,000
A01239 Special allowance				<u>524,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			691,000	727,000	726,000
A0123P Ad-hoc Relief Allowance 2019			638,000	664,000	670,000
A0124F Adhoc Relief Allowance-2021				707,000	707,000
A0124H Special Allowance-2021				16,000	500,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>478,000</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>478,000</u>	<u>2,000</u>
001 Leave Salary			1,000	478,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>10,314,000</u>	<u>15,766,000</u>	<u>10,207,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call				50,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>70,000</u>	<u>51,000</u>
A03301 Gas				20,000	10,000
A03303 Electricity				<u>50,000</u>	<u>40,000</u>
001 Electricity					40,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>210,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	40,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,000</u>	<u>50,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			37,000	50,000	20,000
A03808 Conveyance Charges			<u>16,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			16,000	20,000	5,000
A03809 CNG Charges (Govt)			60,000	100,000	30,000
A039 TOTAL GENERAL			<u>10,180,000</u>	<u>15,436,000</u>	<u>10,071,000</u>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>30,000</u>
001 Stationery			31,000	31,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Printing and publication			30,000	50,000	10,000
A03907 Advertising & Publicity			<u>69,000</u>	<u>155,000</u>	<u>1,000</u>
001 Advertising and Publicity			69,000	155,000	1,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
001 Cost of other Stores			10,000,000	15,000,000	10,000,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>30,000</u>
001 Others			50,000	200,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
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>9,000</u>	<u>258,000</u>	<u>2,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A092 TOTAL COMPUTER EQUIPMENT			8,000	8,000	1,000
A09201 Hardware			8,000	8,000	1,000
001 Hardware			8,000	8,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	250,000	1,000
A09701 Furniture and fixtures			1,000	250,000	1,000
001 Furniture & Fixture			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			101,000	211,000	40,000
A130 TOTAL TRANSPORT			30,000	100,000	10,000
A13001 Transport			30,000	100,000	10,000
001 Transport			30,000	100,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			60,000	100,000	20,000
A13101 Machinery and Equipment			60,000	100,000	20,000
001 Machinery and Equipment			60,000	100,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	11,000	10,000
A13201 Furniture and Fixture			11,000	11,000	10,000
Social Welfare (Artificial Limbs Workshop) Provincial			22,352,000	31,204,000	25,960,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>276,000,000</u>	<u>276,000,000</u>	<u>276,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>276,000,000</u>	<u>276,000,000</u>	<u>276,000,000</u>
A05270	To Others		<u>276,000,000</u>	<u>276,000,000</u>	<u>276,000,000</u>
260	GIA Lisail Wal Mahroom		276,000,000	276,000,000	276,000,000
Lissail-e-Wal Mahroom Foundation Peshawa			276,000,000	276,000,000	276,000,000

NC21040 (033)
ZAKAT & USHER 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	375	350,948,000	278,945,000	257,925,000	122,919,000	380,844,000
TOTAL	375	350,948,000	278,945,000	257,925,000	122,919,000	380,844,000

1377

NC21040 (033)
ZAKAT & USHER DEPARTMENT

Charged:	Rs
	0
Voted:	380,844,000
Total:	380,844,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	350,948,000	278,945,000	380,844,000
TOTAL	350,948,000	278,945,000	380,844,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	6,570,000	8,643,000	8,340,000
BD4097	Zakat & Usher Department Buner	5,594,000	6,946,000	7,376,000
BM4015	Zakat & Usher Department Battagram	5,046,000	7,796,000	6,737,000
BU4395	Zakat & Usher Department Bannu	7,423,000	8,494,000	9,313,000
CA4139	Zakat & Usher Department Charsadda	6,636,000	7,458,000	8,442,000
CL4004	Zakat & Usher Department Chitral	5,983,000	5,555,000	7,419,000
DA4002	Zakat & Usher Department Lower Dir	6,568,000	7,634,000	8,396,000
DI4007	Zakat & Usher Department D I Khan	8,222,000	9,744,000	10,520,000
DP4002	Zakat & Usher Department Upper Dir	6,912,000	8,002,000	8,887,000
HG4008	Zakat & Usher Department Hangu	4,551,000	3,716,000	5,606,000
HR4018	Zakat & Usher Department Haripur	5,736,000	7,405,000	7,439,000
KD4004	Zakat & Usher Department Kohistan	4,340,000	4,705,000	5,427,000
KK4023	Zakat & Usher Department Karak	5,683,000	6,648,000	7,143,000
KT4224	Zakat & Usher Department Kohat	6,716,000	8,042,000	8,540,000
LK4001	Zakat & Usher Department Lakki	5,596,000	6,889,000	7,041,000
MA4009	Zakat & Usher Department Mansehra	6,420,000	7,422,000	8,224,000
MD4146	Zakat & Usher Department Malakand	7,370,000	8,172,000	9,268,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	7,141,000	7,388,000	8,981,000
NR4146	Zakat & Usher Department Nowshera	6,453,000	6,336,000	8,063,000
PR4367	Zakat & Usher Department Provincial	61,314,000	76,048,000	77,063,000
PR4368	Zakat & Usher Department Peshawar	6,752,000	8,744,000	8,981,000
PR5863	Lump Sum Allocation	131,000,000	14,900,000	100,001,000
SH4093	Zakat & Usher Department Shangla	5,073,000	7,550,000	6,614,000
SU4164	Zakat & Usher Department Swabi	6,340,000	7,812,000	8,266,000
SW4350	Zakat & Usher Department Swat	6,639,000	7,432,000	8,104,000
TG4007	District Zakat Officer Tor Ghar	4,585,000	6,204,000	6,102,000
TK4001	Zakat & Usher Department Tank	5,659,000	5,385,000	7,311,000
CU4351	District Zakat Officer Chitral Upper	1,542,000	2,833,000	2,538,000
KO4061	District Zakat Officer Kohistan Lower	1,542,000	2,590,000	2,472,000
PA4051	District Zakat Officer Kolai Pallas Kohi	1,542,000	2,452,000	2,230,000
TOTAL		350,948,000	278,945,000	380,844,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>229,290,000</u>	<u>216,344,000</u>	<u>257,925,000</u>
A011	PAY	<u>112,085,000</u>	<u>96,411,000</u>	<u>117,838,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>55,563,000</u>	<u>44,662,000</u>	<u>58,401,000</u>
A01101	Basic Pay Of Officer	54,308,000	44,300,000	57,068,000
A01102	Personal pay	1,214,000	296,000	1,280,000
A01103	Special Pay	41,000	57,000	44,000
A01105	Qualification Pay		9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56,522,000</u>	<u>51,749,000</u>	<u>59,437,000</u>
A01151	Basic Pay Other Staff	56,444,000	51,633,000	59,347,000
A01152	Personal pay	78,000	116,000	90,000
A012	ALLOWANCES	<u>117,205,000</u>	<u>119,933,000</u>	<u>140,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>115,941,000</u>	<u>118,215,000</u>	<u>138,647,000</u>
A01202	House Rent Allowance	8,899,000	15,696,000	15,696,000
A01203	Conveyance Allowance	11,667,000	10,841,000	12,264,000
A01207	Washing Allowance	124,000	1,949,000	1,949,000
A01208	Dress Allowance	82,000	1,922,000	1,922,000
A0120D	Integrated Allowance	455,000	1,145,000	1,145,000
A0120E	Housing Subsidy Allowance	1,468,000	630,000	1,543,000
A0120N	Special allowances @ 30% of basic pay for Secretar	132,000	1,000	139,000
A0120X	Adhoc Allowance - 2010	1,000	1,000	2,000
A01217	Medical Allowance	6,546,000	6,197,000	6,886,000
A0121Q	Audit and Accounts Allowance	171,000	171,000	180,000
A0121T	Adhoc Relief Allowance 2013	1,802,000	1,683,000	1,923,000
A01224	Entertainment Allowance	4,000	6,000	5,000
A01226	Computer Allowance	402,000	363,000	434,000
A0122C	Adhoc Relief Allowance - 2015	1,225,000	1,137,000	1,312,000
A0122M	Adhoc Releif Allowance 2016	7,487,000	6,939,000	7,875,000
A0122N	Special Conveyance Allowance to Disbalded Employees	172,000	207,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017	10,194,000	9,750,000	10,718,000
A01233	Unattractive Area Allowance	1,587,000	1,568,000	1,747,000
A01238	Charge allowance		57,000	57,000
A01239	Special allowance		8,116,000	29,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,325,000	3,369,000	2,442,000
A0123G	Ad-hoc Relief Allowance-2018	10,279,000	9,757,000	10,807,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	8,860,000	8,781,000	9,318,000
A0123V	Secretariat Performance Allowance	11,059,000	11,488,000	11,612,000
A0124F	Adhoc Relief Allowance-2021		9,718,000	9,718,000
A0124G	IT Professional Allowance		365,000	365,000
A0124H	Special Allowance-2021		113,000	9,509,000
A0124L	Weather Allowance		1,345,000	1,345,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,455,000
A01270	Other	31,000,000	4,900,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,264,000</u>	<u>1,718,000</u>	<u>1,440,000</u>
A01271	Overtime Allowance	144,000	144,000	152,000
A01273	Honoraria	903,000	927,000	1,010,000
A01274	Medical Charges	29,000	34,000	32,000
A01278	Leave Salary	29,000	439,000	63,000
A01284	Firewood Allowance	159,000	174,000	183,000
A03	TOTAL OPERATING EXPENSES	<u>119,842,000</u>	<u>47,371,000</u>	<u>121,202,000</u>
A032	COMMUNICATIONS	<u>1,593,000</u>	<u>2,016,000</u>	<u>1,265,000</u>
A03201	Postage and Telegraph	122,000	263,000	126,000
A03202	Telephone and Trunk Call	1,468,000	1,750,000	1,137,000
A03205	Courier and pilot service	3,000	3,000	2,000
A033	UTILITIES	<u>2,193,000</u>	<u>3,438,000</u>	<u>2,680,000</u>
A03301	Gas	457,000	550,000	343,000
A03302	Water	126,000	135,000	87,000
A03303	Electricity	1,585,000	2,753,000	2,225,000
A03304	Hot and Cold Weather Charges	25,000		25,000
A034	OCCUPANCY COSTS	<u>9,752,000</u>	<u>13,257,000</u>	<u>10,206,000</u>
A03402	Rent for Office Building	9,752,000	13,257,000	10,206,000
A036	MOTOR VEHICLES	<u>4,000</u>	<u>141,000</u>	<u>10,000</u>
A03603	Registration	4,000	141,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>4,375,000</u>	<u>10,924,000</u>	<u>4,975,000</u>
A03805	Travelling Allowance	1,553,000	5,390,000	1,690,000
A03806	Transportation of Goods	17,000	240,000	10,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,647,000	5,027,000	3,155,000
A03808	Conveyance Charges	58,000	167,000	70,000
A03809	CNG Charges (Govt)	100,000	100,000	50,000
A039	GENERAL	<u>101,925,000</u>	<u>17,595,000</u>	<u>102,066,000</u>
A03901	Stationery	839,000	2,602,000	971,000
A03902	Printing and Publication	244,000	2,127,000	267,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	148,000	202,000	136,000
A03906	Uniforms and Protective Clothing	91,000	27,000	31,000
A03907	Advertising & Publicity	63,000	272,000	14,000
A03917	Law Charges	1,000	30,000	10,000
A03970	Others	100,538,000	12,335,000	100,636,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,000</u>	<u>4,733,000</u>	<u>17,000</u>
A041	PENSION	<u>15,000</u>	<u>4,733,000</u>	<u>17,000</u>
A04114	Superannuation Encashment of L.P.R	15,000	4,733,000	17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
A052	GRANTS-DOMESTIC	<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	29,000	17,000	29,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>39,000</u>	<u>100,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>39,000</u>	<u>100,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	39,000	100,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>341,000</u>	<u>7,483,000</u>	<u>229,000</u>
A092	COMPUTER EQUIPMENT	<u>335,000</u>	<u>1,601,000</u>	<u>200,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	335,000	1,601,000	200,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,851,000</u>	<u>14,000</u>
A09601	Plant and Machinery	2,000	2,851,000	14,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>3,030,000</u>	<u>14,000</u>
A09701	Furniture and fixtures	3,000	3,030,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,391,000</u>	<u>2,897,000</u>	<u>1,391,000</u>
A130	TRANSPORT	<u>799,000</u>	<u>1,568,000</u>	<u>804,000</u>
A13001	Transport	799,000	1,568,000	804,000
A131	MACHINERY AND EQUIPMENT	<u>363,000</u>	<u>747,000</u>	<u>420,000</u>
A13101	Machinery and Equipment	363,000	747,000	420,000
A132	FURNITURE AND FIXTURE	<u>229,000</u>	<u>582,000</u>	<u>167,000</u>
A13201	Furniture and Fixture	229,000	582,000	167,000
NET TOTAL		350,948,000	278,945,000	380,844,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	137			137	23,112,000
04	1			1	348,000
05	4			4	768,000
06	39			39	7,819,000
07	2			2	455,000
11	34			34	8,366,000
14	48			48	18,479,000
16	67			67	24,976,000
17	31			31	20,372,000
18	11			11	10,693,000
19	1			1	1,027,000
TOTAL	375			375	116,415,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,719,000</u>	<u>6,320,000</u>	<u>7,438,000</u>
A011 TOTAL PAY	12	12	<u>3,492,000</u>	<u>3,325,000</u>	<u>3,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,592,000</u>	<u>1,618,000</u>	<u>1,673,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,573,000</u>	<u>1,558,000</u>	<u>1,653,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	893,000		938,000
A057 Assistant (BPS-16)	1	1	473,000		497,000
C082 Computer Operator (BPS-16)	1	1	207,000		218,000
A01102 Personal pay			19,000	60,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,900,000</u>	<u>1,707,000</u>	<u>1,998,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,900,000</u>	<u>1,707,000</u>	<u>1,998,000</u>
S035 Senior Clerk (BPS-14)	1	1	459,000		482,000
J013 Junior Clerk (BPS-11)	1	1	246,000		259,000
D112 Driver (BPS-06)	2	2	267,000		281,000
C057 Chowkidar (BPS-03)	1	1	168,000		177,000
N005 Naib Qasid (BPS-03)	3	3	619,000		650,000
S162 Sweeper (BPS-03)	1	1	141,000		149,000
A012 TOTAL ALLOWANCES			<u>2,227,000</u>	<u>2,995,000</u>	<u>3,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,189,000</u>	<u>2,940,000</u>	<u>3,727,000</u>
A01202 House Rent Allowance			239,000	384,000	384,000
A01203 Conveyance Allowance			474,000	259,000	498,000
A01207 Washing Allowance			2,000	72,000	72,000
A01208 Dress Allowance			2,000	72,000	72,000
A0120D Integrated Allowance			29,000	44,000	44,000
A0120X Adhoc Allowance - 2010			1,000	1,000	2,000
A01217 Medical Allowance			216,000	211,000	227,000
A0121T Adhoc Relief Allowance 2013			65,000	65,000	69,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			46,000	50,000	49,000
A0122M Adhoc Relief Allowance 2016			222,000	230,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			299,000	333,000	314,000
A01239 Special allowance				<u>219,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			299,000	333,000	314,000
A0123P Ad-hoc Relief Allowance 2019			277,000	279,000	291,000
A0124F Adhoc Relief Allowance-2021				340,000	340,000
A0124H Special Allowance-2021					220,000
A0124L Weather Allowance				30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>55,000</u>	<u>40,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>	<u>18,000</u>	<u>2,000</u>
001 Medical Charges			1,000	18,000	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>799,000</u>	<u>1,834,000</u>	<u>838,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>85,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			80,000	80,000	50,000
A033 TOTAL UTILITIES			<u>211,000</u>	<u>280,000</u>	<u>251,000</u>
A03301 Gas			130,000	130,000	100,000
A03303 Electricity			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			80,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>250,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A03402 Rent for Office Building			276,000	276,000	250,000
A036 TOTAL MOTOR VEHICLES				<u>40,000</u>	<u>1,000</u>
A03603 Registration				40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>640,000</u>	<u>191,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	250,000	50,000
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>100,000</u>	<u>350,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	350,000	135,000
A03808 Conveyance Charges			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	20,000	5,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>513,000</u>	<u>92,000</u>
A03901 Stationery			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery			30,000	150,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
001 Printing and publication			20,000	200,000	22,000
A03905 Newspapers Periodicals and Books			5,000	12,000	5,000
A03906 Uniforms and Protective Clothing			3,000		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>15,000</u>	<u>150,000</u>	<u>30,000</u>
001 Others			15,000	150,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
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>250,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	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				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>238,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001 Transport			30,000	200,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	20,000	10,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
Zakat & Usher Department Abbottabad			6,570,000	8,643,000	8,340,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,209,000</u>	<u>5,707,000</u>	<u>6,979,000</u>
A011 TOTAL PAY	11	11	<u>3,168,000</u>	<u>2,654,000</u>	<u>3,330,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,706,000</u>	<u>1,478,000</u>	<u>1,792,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,706,000</u>	<u>1,478,000</u>	<u>1,792,000</u>
D360 District Zakat Officer (BPS-17)	1	1	998,000		1,048,000
A057 Assistant (BPS-16)	1	1	473,000		497,000
C082 Computer Operator (BPS-16)	1	1	235,000		247,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,462,000</u>	<u>1,176,000</u>	<u>1,538,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,462,000</u>	<u>1,176,000</u>	<u>1,538,000</u>
S035 Senior Clerk (BPS-14)	1	1	382,000		402,000
J013 Junior Clerk (BPS-11)	1	1	199,000		209,000
D112 Driver (BPS-06)	1	1	220,000		231,000
C057 Chowkidar (BPS-03)	1	1	123,000		130,000
N005 Naib Qasid (BPS-03)	3	3	415,000		436,000
S162 Sweeper (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>2,041,000</u>	<u>3,053,000</u>	<u>3,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,003,000</u>	<u>3,016,000</u>	<u>3,611,000</u>
A01202 House Rent Allowance			240,000	411,000	411,000
A01203 Conveyance Allowance			343,000	374,000	361,000
A01207 Washing Allowance			4,000	78,000	78,000
A01208 Dress Allowance			4,000	78,000	78,000
A0120D Integrated Allowance			17,000	46,000	46,000
A01217 Medical Allowance			189,000	198,000	199,000
A0121T Adhoc Relief Allowance 2013			51,000	43,000	54,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			34,000	28,000	36,000
A0122M Adhoc Relief Allowance 2016			194,000	189,000	204,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A0122Y Ad-hoc Relief Allowance 2017			264,000	268,000	278,000
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>154,000</u>	<u>147,000</u>
001 Unattractive Area Allowance			140,000	154,000	147,000
A01239 Special allowance				<u>254,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			264,000	268,000	278,000
A0123P Ad-hoc Relief Allowance 2019			241,000	241,000	254,000
A0124F Adhoc Relief Allowance-2021				268,000	268,000
A0124H Special Allowance-2021					300,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					499,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>37,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>659,000</u>	<u>337,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>57,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	7,000	3,000
A03202 Telephone and Trunk Call			43,000	50,000	30,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>26,000</u>	<u>22,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Electricity			10,000	25,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A03402 Rent for Office Building			100,000	150,000	120,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>292,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>132,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	132,000	70,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>134,000</u>	<u>41,000</u>
A03901 Stationery			<u>16,000</u>	<u>35,000</u>	<u>20,000</u>
001 Stationery			16,000	35,000	20,000
A03902 Printing and Publication				<u>50,000</u>	<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books			5,000	6,000	1,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Others			15,000	40,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>365,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>365,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	365,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			1,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery				20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>115,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
001 Transport			30,000	65,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	30,000	20,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
Zakat & Usher Department Buner			5,594,000	6,946,000	7,376,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,515,000</u>	<u>6,105,000</u>	<u>6,140,000</u>
A011 TOTAL PAY	11	11	<u>2,780,000</u>	<u>3,074,000</u>	<u>2,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,280,000</u>	<u>1,450,000</u>	<u>1,345,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,280,000</u>	<u>1,450,000</u>	<u>1,345,000</u>
D360 District Zakat Officer (BPS-17)	1	1	534,000		561,000
A057 Assistant (BPS-16)	1	1	455,000		478,000
C082 Computer Operator (BPS-16)	1	1	291,000		306,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,500,000</u>	<u>1,624,000</u>	<u>1,578,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,500,000</u>	<u>1,624,000</u>	<u>1,578,000</u>
S035 Senior Clerk (BPS-14)	1	1	357,000		375,000
J013 Junior Clerk (BPS-11)	1	1	277,000		291,000
D112 Driver (BPS-06)	1	1	222,000		234,000
C057 Chowkidar (BPS-03)	1	1	155,000		163,000
N005 Naib Qasid (BPS-03)	3	3	385,000		405,000
S162 Sweeper (BPS-03)	1	1	104,000		110,000
A012 TOTAL ALLOWANCES			<u>1,735,000</u>	<u>3,031,000</u>	<u>3,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,697,000</u>	<u>2,995,000</u>	<u>3,175,000</u>
A01202 House Rent Allowance			202,000	377,000	377,000
A01203 Conveyance Allowance			265,000	336,000	279,000
A01207 Washing Allowance			6,000	57,000	57,000
A01208 Dress Allowance			4,000	65,000	65,000
A0120D Integrated Allowance			16,000	33,000	33,000
A01217 Medical Allowance			158,000	180,000	166,000
A0121T Adhoc Relief Allowance 2013			43,000	49,000	46,000
A0122C Adhoc Relief Allowance - 2015			30,000	34,000	32,000
A0122M Adhoc Relief Allowance 2016			175,000	194,000	184,000
A0122Y Ad-hoc Relief Allowance 2017			235,000	301,000	247,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A01233 Unattractive Area Allowance			<u>119,000</u>	<u>140,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			119,000	140,000	125,000
A01239 Special allowance				<u>230,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			235,000	308,000	247,000
A0123P Ad-hoc Relief Allowance 2019			209,000	276,000	220,000
A0124F Adhoc Relief Allowance-2021				308,000	308,000
A0124H Special Allowance-2021				7,000	250,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>42,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
001 Honoraria					38,000
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>460,000</u>	<u>1,045,000</u>	<u>562,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>80,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			70,000	70,000	30,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>70,000</u>	<u>51,000</u>
A03303 Electricity			<u>10,000</u>	<u>70,000</u>	<u>50,000</u>
001 Electricity			10,000	70,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>300,000</u>	<u>250,000</u>
A03402 Rent for Office Building			168,000	300,000	250,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>350,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	150,000	100,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>245,000</u>	<u>76,000</u>
A03901 Stationery			<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001 Stationery			30,000	90,000	30,000
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			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			15,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>365,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>365,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	365,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>180,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>80,000</u>	<u>1,000</u>
A09201 Hardware			<u>20,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			20,000	80,000	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>49,000</u>	<u>100,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>10,000</u>
A13001 Transport			<u>30,000</u>		<u>10,000</u>
001 Transport			30,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	50,000	1,000
Zakat & Usher Department Battagram			5,046,000	7,796,000	6,737,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,683,000</u>	<u>5,991,000</u>	<u>8,584,000</u>
A011 TOTAL PAY	12	12	<u>4,466,000</u>	<u>3,044,000</u>	<u>4,694,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,457,000</u>	<u>1,239,000</u>	<u>2,582,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,168,000</u>	<u>1,189,000</u>	<u>2,278,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,223,000		1,285,000
A057 Assistant (BPS-16)	1	1	630,000		662,000
C082 Computer Operator (BPS-16)	1	1	315,000		331,000
A01102 Personal pay			289,000	50,000	304,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>2,009,000</u>	<u>1,805,000</u>	<u>2,112,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>2,009,000</u>	<u>1,805,000</u>	<u>2,112,000</u>
S035 Senior Clerk (BPS-14)	1	1	485,000		510,000
J013 Junior Clerk (BPS-11)	1	1	238,000		250,000
D112 Driver (BPS-06)	2	2	271,000		285,000
C057 Chowkidar (BPS-03)	1	1	225,000		237,000
N005 Naib Qasid (BPS-03)	3	3	659,000		692,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>2,217,000</u>	<u>2,947,000</u>	<u>3,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,179,000</u>	<u>2,909,000</u>	<u>3,852,000</u>
A01202 House Rent Allowance			239,000	400,000	400,000
A01203 Conveyance Allowance			328,000	339,000	345,000
A01207 Washing Allowance			6,000	78,000	78,000
A01208 Dress Allowance			4,000	78,000	78,000
A0120D Integrated Allowance			16,000	46,000	46,000
A01217 Medical Allowance			228,000	196,000	240,000
A0121T Adhoc Relief Allowance 2013			63,000	52,000	67,000
A01226 Computer Allowance				9,000	9,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A0122C Adhoc Relief Allowance - 2015			43,000	45,000	46,000
A0122M Adhoc Relief Allowance 2016			259,000	209,000	272,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	313,000	368,000
A01239 Special allowance				<u>235,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			350,000	313,000	368,000
A0123P Ad-hoc Relief Allowance 2019			293,000	278,000	308,000
A0124F Adhoc Relief Allowance-2021				313,000	313,000
A0124H Special Allowance-2021					250,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					658,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>1,118,000</u>	<u>664,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>103,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			3,000	13,000	3,000
A03202 Telephone and Trunk Call			70,000	90,000	60,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>65,000</u>	<u>53,000</u>
A03301 Gas			6,000		1,000
A03302 Water			15,000		1,000
A03303 Electricity			<u>40,000</u>	<u>65,000</u>	<u>50,000</u>
001 Electricity			40,000	65,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>445,000</u>	<u>176,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>224,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	224,000	50,000
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>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	120,000
A03808 Conveyance Charges			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	20,000	5,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>205,000</u>	<u>72,000</u>
A03901 Stationery			<u>30,000</u>	<u>77,000</u>	<u>35,000</u>
001 Stationery			30,000	77,000	35,000
A03902 Printing and Publication			<u>20,000</u>	<u>75,000</u>	<u>10,000</u>
001 Printing and publication			20,000	75,000	10,000
A03905 Newspapers Periodicals and Books			5,000	9,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	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>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			20,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>874,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>874,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	874,000	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>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
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>20,000</u>	<u>430,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
A09201 Hardware			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
001 Hardware			20,000	80,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>250,000</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				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>80,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			30,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A13201 Furniture and Fixture			1,000	20,000	1,000
Zakat & Usher Department Bannu			7,423,000	8,494,000	9,313,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,671,000</u>	<u>6,094,000</u>	<u>7,477,000</u>
A011 TOTAL PAY	12	12	<u>3,574,000</u>	<u>3,035,000</u>	<u>3,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,734,000</u>	<u>1,266,000</u>	<u>1,822,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,734,000</u>	<u>1,266,000</u>	<u>1,822,000</u>
D360 District Zakat Officer (BPS-17)	1	1	893,000		938,000
A057 Assistant (BPS-16)	1	1	473,000		497,000
C082 Computer Operator (BPS-16)	1	1	368,000		387,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,840,000</u>	<u>1,769,000</u>	<u>1,935,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,840,000</u>	<u>1,769,000</u>	<u>1,935,000</u>
S035 Senior Clerk (BPS-14)	2	2	436,000		458,000
J013 Junior Clerk (BPS-11)	1	1	154,000		162,000
D112 Driver (BPS-06)	1	1	144,000		152,000
C057 Chowkidar (BPS-03)	1	1	315,000		331,000
N005 Naib Qasid (BPS-03)	3	3	683,000		718,000
S162 Sweeper (BPS-03)	1	1	108,000		114,000
A012 TOTAL ALLOWANCES			<u>2,097,000</u>	<u>3,059,000</u>	<u>3,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,059,000</u>	<u>3,023,000</u>	<u>3,682,000</u>
A01202 House Rent Allowance			293,000	440,000	440,000
A01203 Conveyance Allowance			402,000	398,000	423,000
A01207 Washing Allowance			6,000	69,000	69,000
A01208 Dress Allowance			4,000	69,000	69,000
A0120D Integrated Allowance			13,000	41,000	41,000
A01217 Medical Allowance			222,000	205,000	234,000
A0121T Adhoc Relief Allowance 2013			33,000	44,000	35,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			33,000	30,000	35,000
A0122M Adhoc Relief Allowance 2016			206,000	209,000	217,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A0122Y Ad-hoc Relief Allowance 2017			283,000	303,000	298,000
A01239 Special allowance				<u>308,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			283,000	303,000	298,000
A0123P Ad-hoc Relief Allowance 2019			263,000	273,000	277,000
A0124F Adhoc Relief Allowance-2021				308,000	308,000
A0124H Special Allowance-2021					350,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>1,241,000</u>	<u>888,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>113,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			3,000	13,000	3,000
A03202 Telephone and Trunk Call			50,000	100,000	50,000
A033 TOTAL UTILITIES			<u>136,000</u>	<u>210,000</u>	<u>151,000</u>
A03301 Gas			70,000	95,000	50,000
A03303 Electricity			<u>65,000</u>	<u>115,000</u>	<u>100,000</u>
001 Electricity			65,000	115,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>552,000</u>	<u>500,000</u>
A03402 Rent for Office Building			480,000	552,000	500,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>119,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000		50,000
A03808 Conveyance Charges			<u>4,000</u>	<u>9,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	9,000	5,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>247,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001 Stationery			30,000	90,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Printing and publication			20,000	100,000	22,000
A03905 Newspapers Periodicals and Books			5,000	7,000	5,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			20,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A09201 Hardware			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Hardware			20,000	50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>71,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>1,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>1,000</u>	<u>20,000</u>
001 Transport			30,000	1,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	40,000	15,000
Zakat & Usher Department Charsadda			6,636,000	7,458,000	8,442,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,289,000</u>	<u>4,129,000</u>	<u>6,689,000</u>
A011 TOTAL PAY	11	11	<u>3,105,000</u>	<u>1,845,000</u>	<u>3,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,471,000</u>	<u>786,000</u>	<u>1,546,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,471,000</u>	<u>786,000</u>	<u>1,546,000</u>
D360 District Zakat Officer (BPS-17)	1	1	788,000		828,000
A057 Assistant (BPS-16)	1	1	420,000		441,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,634,000</u>	<u>1,059,000</u>	<u>1,718,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,634,000</u>	<u>1,059,000</u>	<u>1,718,000</u>
S035 Senior Clerk (BPS-14)	1	1	394,000		414,000
J013 Junior Clerk (BPS-11)	1	1	225,000		237,000
D112 Driver (BPS-07)	1	1	219,000		230,000
C057 Chowkidar (BPS-03)	1	1	144,000		152,000
N005 Naib Qasid (BPS-03)	3	3	540,000		567,000
S162 Sweeper (BPS-03)	1	1	112,000		118,000
A012 TOTAL ALLOWANCES			<u>2,184,000</u>	<u>2,284,000</u>	<u>3,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,071,000</u>	<u>2,173,000</u>	<u>3,308,000</u>
A01202 House Rent Allowance			220,000	261,000	261,000
A01203 Conveyance Allowance			336,000	232,000	353,000
A01207 Washing Allowance			6,000	77,000	77,000
A01208 Dress Allowance			4,000	77,000	77,000
A0120D Integrated Allowance			17,000	49,000	49,000
A01217 Medical Allowance			180,000	152,000	189,000
A0121T Adhoc Relief Allowance 2013			44,000	31,000	47,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			31,000	22,000	33,000
A0122M Adhoc Relief Allowance 2016			194,000	144,000	204,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A0122Y Ad-hoc Relief Allowance 2017			260,000	185,000	273,000
A01233 Unattractive Area Allowance			<u>251,000</u>	<u>183,000</u>	<u>264,000</u>
001 Unattractive Area Allowance			251,000	183,000	264,000
A01239 Special allowance				<u>105,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			255,000	185,000	268,000
A0123P Ad-hoc Relief Allowance 2019			255,000	185,000	268,000
A0124F Adhoc Relief Allowance-2021				185,000	185,000
A0124H Special Allowance-2021					150,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					490,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>	<u>111,000</u>	<u>117,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
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
A01284 Firewood Allowance			75,000	75,000	79,000
A03 TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>1,034,000</u>	<u>694,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>67,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	12,000	3,000
A03202 Telephone and Trunk Call			55,000	55,000	40,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>59,000</u>	<u>55,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>35,000</u>	<u>55,000</u>	<u>50,000</u>
001 Electricity			35,000	55,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A03402 Rent for Office Building			350,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>310,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	130,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>180,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	180,000	120,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>248,000</u>	<u>76,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Stationery			30,000	80,000	30,000
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			5,000	8,000	5,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			20,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>3,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>31,000</u>	<u>190,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
001 Transport			20,000	150,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	20,000	1,000
Zakat & Usher Department Chitral			5,983,000	5,555,000	7,419,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,760,000</u>	<u>6,412,000</u>	<u>7,552,000</u>
A011 TOTAL PAY	12	12	<u>3,382,000</u>	<u>3,131,000</u>	<u>3,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,019,000</u>	<u>942,000</u>	<u>1,071,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,019,000</u>	<u>942,000</u>	<u>1,071,000</u>
D360 District Zakat Officer (BPS-17)	1	1	546,000		574,000
A057 Assistant (BPS-16)	1	1	473,000		497,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,363,000</u>	<u>2,189,000</u>	<u>2,485,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,363,000</u>	<u>2,189,000</u>	<u>2,485,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	213,000		224,000
S035 Senior Clerk (BPS-14)	2	2	824,000		866,000
J013 Junior Clerk (BPS-11)	1	1	306,000		322,000
D112 Driver (BPS-06)	1	1	283,000		298,000
C057 Chowkidar (BPS-03)	1	1	152,000		160,000
N005 Naib Qasid (BPS-03)	3	3	460,000		483,000
S162 Sweeper (BPS-03)	1	1	125,000		132,000
A012 TOTAL ALLOWANCES			<u>2,378,000</u>	<u>3,281,000</u>	<u>3,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,302,000</u>	<u>3,207,000</u>	<u>3,918,000</u>
A01202 House Rent Allowance			272,000	371,000	371,000
A01203 Conveyance Allowance			363,000	350,000	382,000
A01207 Washing Allowance			6,000	71,000	71,000
A01208 Dress Allowance			4,000	59,000	59,000
A0120D Integrated Allowance			11,000	35,000	35,000
A01217 Medical Allowance			213,000	198,000	224,000
A0121T Adhoc Relief Allowance 2013			47,000	52,000	50,000
A0122C Adhoc Relief Allowance - 2015			33,000	36,000	35,000
A0122M Adhoc Releif Allowance 2016			234,000	221,000	246,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A0122N Special Conveyance Allowance to Disbalded Employees			58,000	36,000	61,000
A0122Y Ad-hoc Relief Allowance 2017			310,000	314,000	326,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>143,000</u>	<u>158,000</u>
001 Unattractive Area Allowance			150,000	143,000	158,000
A01239 Special allowance				<u>283,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			310,000	314,000	326,000
A0123P Ad-hoc Relief Allowance 2019			291,000	310,000	306,000
A0124F Adhoc Relief Allowance-2021				314,000	314,000
A0124H Special Allowance-2021					320,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					533,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>74,000</u>	<u>78,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
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
A01284 Firewood Allowance			38,000	38,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>766,000</u>	<u>1,071,000</u>	<u>801,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>65,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			45,000	60,000	40,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>51,000</u>	<u>52,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			25,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>370,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>170,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	170,000	100,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>105,000</u>	<u>76,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>60,000</u>	<u>2,000</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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>60,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>60,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			20,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000
Zakat & Usher Department Lower Dir			6,568,000	7,634,000	8,396,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,772,000</u>	<u>8,491,000</u>	<u>10,090,000</u>
A011 TOTAL PAY	13	13	<u>4,811,000</u>	<u>4,524,000</u>	<u>5,057,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,338,000</u>	<u>2,170,000</u>	<u>2,457,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,264,000</u>	<u>2,081,000</u>	<u>2,379,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,066,000		1,120,000
A057 Assistant (BPS-16)	1	1	742,000		780,000
C082 Computer Operator (BPS-16)	1	1	456,000		479,000
A01102 Personal pay			74,000	89,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,473,000</u>	<u>2,354,000</u>	<u>2,600,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,447,000</u>	<u>2,320,000</u>	<u>2,572,000</u>
S035 Senior Clerk (BPS-14)	2	2	792,000		832,000
J013 Junior Clerk (BPS-11)	1	1	172,000		181,000
D112 Driver (BPS-06)	2	2	466,000		490,000
C057 Chowkidar (BPS-03)	1	1	152,000		160,000
N005 Naib Qasid (BPS-03)	3	3	740,000		777,000
S162 Sweeper (BPS-03)	1	1	125,000		132,000
A01152 Personal pay			26,000	34,000	28,000
A012 TOTAL ALLOWANCES			<u>2,961,000</u>	<u>3,967,000</u>	<u>5,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,923,000</u>	<u>3,931,000</u>	<u>4,995,000</u>
A01202 House Rent Allowance			309,000	444,000	444,000
A01203 Conveyance Allowance			434,000	412,000	456,000
A01207 Washing Allowance			3,000	58,000	58,000
A01208 Dress Allowance			2,000	58,000	58,000
A0120D Integrated Allowance			16,000	33,000	33,000
A01217 Medical Allowance			263,000	248,000	277,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A0121T Adhoc Relief Allowance 2013			92,000	91,000	97,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			63,000	62,000	67,000
A0122M Adhoc Relief Allowance 2016			344,000	326,000	362,000
A0122Y Ad-hoc Relief Allowance 2017			483,000	463,000	508,000
A01239 Special allowance				<u>349,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			483,000	463,000	508,000
A0123P Ad-hoc Relief Allowance 2019			413,000	438,000	434,000
A0124F Adhoc Relief Allowance-2021				463,000	463,000
A0124H Special Allowance-2021					463,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					742,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>388,000</u>	<u>505,000</u>	<u>358,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>70,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			45,000	60,000	50,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>60,000</u>	<u>41,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Electricity			60,000	60,000	40,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A03402 Rent for Office Building			48,000	48,000	48,000
A036 TOTAL MOTOR VEHICLES				<u>16,000</u>	<u>1,000</u>
A03603 Registration				16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>223,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>97,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	97,000	80,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	6,000	4,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>88,000</u>	<u>81,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Stationery			30,000	30,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			20,000	30,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>697,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>697,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	697,000	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>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
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>20,000</u>	<u>10,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			20,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
Zakat & Usher Department D I Khan			8,222,000	9,744,000	10,520,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,145,000</u>	<u>6,782,000</u>	<u>8,150,000</u>
A011 TOTAL PAY	12	12	<u>3,648,000</u>	<u>3,262,000</u>	<u>3,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,658,000</u>	<u>1,488,000</u>	<u>1,742,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,658,000</u>	<u>1,488,000</u>	<u>1,742,000</u>
D360 District Zakat Officer (BPS-17)	1	1	706,000		742,000
A057 Assistant (BPS-16)	1	1	577,000		606,000
C082 Computer Operator (BPS-16)	1	1	375,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,990,000</u>	<u>1,774,000</u>	<u>2,093,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,990,000</u>	<u>1,774,000</u>	<u>2,093,000</u>
S035 Senior Clerk (BPS-14)	2	2	667,000		701,000
J013 Junior Clerk (BPS-11)	1	1	283,000		298,000
D112 Driver (BPS-06)	1	1	171,000		180,000
C057 Chowkidar (BPS-05)	1	1	202,000		213,000
N005 Naib Qasid (BPS-05)	3	3	528,000		555,000
S162 Sweeper (BPS-03)	1	1	139,000		146,000
A012 TOTAL ALLOWANCES			<u>2,497,000</u>	<u>3,520,000</u>	<u>4,315,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,413,000</u>	<u>3,437,000</u>	<u>4,228,000</u>
A01202 House Rent Allowance			275,000	436,000	436,000
A01203 Conveyance Allowance			379,000	391,000	398,000
A01207 Washing Allowance			4,000	78,000	78,000
A01208 Dress Allowance			4,000	78,000	78,000
A0120D Integrated Allowance			16,000	46,000	46,000
A01217 Medical Allowance			205,000	212,000	216,000
A0121T Adhoc Relief Allowance 2013			67,000	54,000	71,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			53,000	44,000	56,000
A0122M Adhoc Relief Allowance 2016			245,000	234,000	258,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			339,000	327,000	356,000
A01233 Unattractive Area Allowance			<u>163,000</u>	<u>160,000</u>	<u>172,000</u>
001 Unattractive Area Allowance			163,000	160,000	172,000
A01239 Special allowance				<u>275,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			339,000	327,000	356,000
A0123P Ad-hoc Relief Allowance 2019			306,000	292,000	322,000
A0124F Adhoc Relief Allowance-2021				327,000	327,000
A0124H Special Allowance-2021					327,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>83,000</u>	<u>87,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			46,000	46,000	49,000
A03 TOTAL OPERATING EXPENSES			<u>706,000</u>	<u>1,120,000</u>	<u>686,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			45,000	45,000	30,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>52,000</u>	<u>32,000</u>
A03302 Water			2,000	2,000	1,000
A03303 Electricity			<u>24,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			24,000	50,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>534,000</u>	<u>450,000</u>
A03402 Rent for Office Building			420,000	534,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>300,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>50,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	50,000	40,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>186,000</u>	<u>81,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>97,000</u>	<u>20,000</u>
001 Printing and publication			20,000	97,000	20,000
A03905 Newspapers Periodicals and Books			5,000	6,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			20,000	30,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Hardware			20,000	20,000	10,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000
Zakat & Usher Department Upper Dir			6,912,000	8,002,000	8,887,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,175,000</u>	<u>3,092,000</u>	<u>5,212,000</u>
A011 TOTAL PAY	11	11	<u>2,508,000</u>	<u>1,472,000</u>	<u>2,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,164,000</u>	<u>743,000</u>	<u>1,223,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,164,000</u>	<u>743,000</u>	<u>1,223,000</u>
D360 District Zakat Officer (BPS-17)	1	1	498,000		523,000
A057 Assistant (BPS-16)	1	1	391,000		411,000
C082 Computer Operator (BPS-16)	1	1	275,000		289,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,344,000</u>	<u>729,000</u>	<u>1,413,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,344,000</u>	<u>729,000</u>	<u>1,413,000</u>
S035 Senior Clerk (BPS-14)	1	1	339,000		356,000
J013 Junior Clerk (BPS-11)	1	1	134,000		141,000
D112 Driver (BPS-06)	1	1	172,000		181,000
C057 Chowkidar (BPS-03)	1	1	96,000		101,000
N005 Naib Qasid (BPS-03)	3	3	507,000		533,000
S162 Sweeper (BPS-03)	1	1	96,000		101,000
A012 TOTAL ALLOWANCES			<u>1,667,000</u>	<u>1,620,000</u>	<u>2,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,629,000</u>	<u>1,584,000</u>	<u>2,538,000</u>
A01202 House Rent Allowance			217,000	215,000	215,000
A01203 Conveyance Allowance			309,000	207,000	325,000
A01207 Washing Allowance			2,000	36,000	36,000
A01208 Dress Allowance			2,000	36,000	36,000
A0120D Integrated Allowance			13,000	22,000	22,000
A01217 Medical Allowance			158,000	122,000	166,000
A0121T Adhoc Relief Allowance 2013			38,000	41,000	40,000
A01226 Computer Allowance			18,000	8,000	19,000
A0122C Adhoc Relief Allowance - 2015			27,000	16,000	29,000
A0122M Adhoc Relief Allowance 2016			157,000	94,000	165,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A0122Y Ad-hoc Relief Allowance 2017			240,000	156,000	252,000
A01239 Special allowance				<u>174,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			240,000	156,000	252,000
A0123P Ad-hoc Relief Allowance 2019			208,000	156,000	219,000
A0124F Adhoc Relief Allowance-2021				120,000	120,000
A0124H Special Allowance-2021					220,000
A0124L Weather Allowance				25,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%					396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>443,000</u>	<u>342,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>30,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	20,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>140,000</u>	<u>101,000</u>
A03303 Electricity			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
001 Electricity			80,000	140,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>210,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	150,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	10,000	3,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>63,000</u>	<u>65,000</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>20,000</u>		<u>10,000</u>
001 Printing and publication			20,000		10,000
A03905 Newspapers Periodicals and Books			5,000		3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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>50,000</u>	<u>80,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
001 Transport			30,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	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
Zakat & Usher Department Hangu			4,551,000	3,716,000	5,606,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,039,000</u>	<u>6,271,000</u>	<u>6,724,000</u>
A011 TOTAL PAY	11	11	<u>3,070,000</u>	<u>3,192,000</u>	<u>3,227,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>1,081,000</u>	<u>1,261,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>1,081,000</u>	<u>1,261,000</u>
D360 District Zakat Officer (BPS-17)	1	1	728,000		765,000
A057 Assistant (BPS-16)	1	1	472,000		496,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,870,000</u>	<u>2,111,000</u>	<u>1,966,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,870,000</u>	<u>2,111,000</u>	<u>1,966,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	176,000		185,000
S035 Senior Clerk (BPS-14)	1	1	325,000		342,000
J013 Junior Clerk (BPS-11)	1	1	218,000		229,000
D112 Driver (BPS-06)	1	1	270,000		284,000
C057 Chowkidar (BPS-03)	1	1	140,000		147,000
N005 Naib Qasid (BPS-03)	3	3	644,000		677,000
S162 Sweeper (BPS-03)	1	1	97,000		102,000
A012 TOTAL ALLOWANCES			<u>1,969,000</u>	<u>3,079,000</u>	<u>3,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,931,000</u>	<u>3,043,000</u>	<u>3,459,000</u>
A01202 House Rent Allowance			238,000	398,000	398,000
A01203 Conveyance Allowance			311,000	342,000	327,000
A01207 Washing Allowance			2,000	65,000	65,000
A01208 Dress Allowance			2,000	63,000	63,000
A0120D Integrated Allowance			22,000	36,000	36,000
A01217 Medical Allowance			179,000	197,000	188,000
A0121T Adhoc Relief Allowance 2013			50,000	57,000	53,000
A0122C Adhoc Relief Allowance - 2015			35,000	40,000	37,000
A0122M Adhoc Relief Allowance 2016			215,000	233,000	226,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	37,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			291,000	327,000	306,000
A01239 Special allowance				<u>294,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			291,000	327,000	306,000
A0123P Ad-hoc Relief Allowance 2019			259,000	295,000	272,000
A0124F Adhoc Relief Allowance-2021				327,000	327,000
A0124H Special Allowance-2021					327,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>657,000</u>	<u>894,000</u>	<u>672,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>51,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			45,000	45,000	30,000
A033 TOTAL UTILITIES			<u>84,000</u>	<u>103,000</u>	<u>81,000</u>
A03301 Gas			25,000	35,000	25,000
A03302 Water			23,000	23,000	10,000
A03303 Electricity			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			35,000	45,000	45,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>345,000</u>	<u>330,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A03402 Rent for Office Building			330,000	345,000	330,000
A036 TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>1,000</u>
A03603 Registration				7,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>203,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	150,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>185,000</u>	<u>74,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			30,000	100,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			1,000	50,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
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>180,000</u>	<u>2,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			1,000	30,000	1,000
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					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>60,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			18,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
Zakat & Usher Department Haripur			5,736,000	7,405,000	7,439,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,671,000</u>	<u>3,539,000</u>	<u>4,737,000</u>
A011 TOTAL PAY	11	11	<u>2,067,000</u>	<u>1,733,000</u>	<u>2,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>697,000</u>	<u>603,000</u>	<u>733,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>697,000</u>	<u>603,000</u>	<u>733,000</u>
D360 District Zakat Officer (BPS-17)	1	1	492,000		517,000
A057 Assistant (BPS-16)	1	1	205,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,370,000</u>	<u>1,130,000</u>	<u>1,442,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,370,000</u>	<u>1,130,000</u>	<u>1,442,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	312,000		328,000
S035 Senior Clerk (BPS-14)	1	1	327,000		344,000
J013 Junior Clerk (BPS-11)	1	1	95,000		100,000
D112 Driver (BPS-06)	1	1	112,000		118,000
C057 Chowkidar (BPS-03)	1	1	129,000		136,000
N005 Naib Qasid (BPS-03)	3	3	312,000		328,000
S162 Sweeper (BPS-03)	1	1	83,000		88,000
A012 TOTAL ALLOWANCES			<u>1,604,000</u>	<u>1,806,000</u>	<u>2,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,566,000</u>	<u>1,770,000</u>	<u>2,524,000</u>
A01202 House Rent Allowance			167,000	191,000	191,000
A01203 Conveyance Allowance			225,000	176,000	237,000
A01207 Washing Allowance			4,000	46,000	46,000
A01208 Dress Allowance			2,000	44,000	44,000
A0120D Integrated Allowance			11,000	28,000	28,000
A01217 Medical Allowance			144,000	114,000	152,000
A0121T Adhoc Relief Allowance 2013			39,000	31,000	41,000
A0122C Adhoc Relief Allowance - 2015			28,000	21,000	30,000
A0122M Adhoc Relief Allowance 2016			158,000	119,000	166,000
A0122Y Ad-hoc Relief Allowance 2017			208,000	166,000	219,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A01233 Unattractive Area Allowance			<u>164,000</u>	<u>120,000</u>	<u>173,000</u>
001 Unattractive Area Allowance			164,000	120,000	173,000
A01239 Special allowance				<u>116,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			208,000	166,000	219,000
A0123P Ad-hoc Relief Allowance 2019			208,000	166,000	219,000
A0124F Adhoc Relief Allowance-2021				166,000	166,000
A0124H Special Allowance-2021					166,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					326,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>605,000</u>	<u>1,024,000</u>	<u>626,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>25,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			21,000	20,000	15,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>100,000</u>	<u>101,000</u>
A03303 Electricity			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			60,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>317,000</u>	<u>438,000</u>	<u>350,000</u>
A03402 Rent for Office Building			317,000	438,000	350,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>250,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	50,000	50,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>211,000</u>	<u>56,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			30,000	100,000	30,000
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
A03905 Newspapers Periodicals and Books			5,000	6,000	3,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	25,000	1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			20,000	50,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>71,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A09201 Hardware			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Hardware			20,000	30,000	20,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
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			1,000	40,000	1,000
A09701 Furniture and fixtures			1,000	40,000	1,000
001 Furniture & Fixture			1,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			41,000	70,000	41,000
A130 TOTAL TRANSPORT			30,000	30,000	30,000
A13001 Transport			30,000	30,000	30,000
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	20,000	10,000
A13101 Machinery and Equipment			10,000	20,000	10,000
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	20,000	1,000
A13201 Furniture and Fixture			1,000	20,000	1,000
Zakat & Usher Department Kohistan			4,340,000	4,705,000	5,427,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,078,000</u>	<u>5,336,000</u>	<u>6,534,000</u>
A011 TOTAL PAY	12	12	<u>2,957,000</u>	<u>2,928,000</u>	<u>3,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>989,000</u>	<u>801,000</u>	<u>1,040,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>989,000</u>	<u>801,000</u>	<u>1,040,000</u>
D360 District Zakat Officer (BPS-17)	1	1	727,000		764,000
A057 Assistant (BPS-16)	1	1	262,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,968,000</u>	<u>2,127,000</u>	<u>2,071,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,959,000</u>	<u>2,113,000</u>	<u>2,061,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	349,000		367,000
S035 Senior Clerk (BPS-14)	2	2	588,000		618,000
J013 Junior Clerk (BPS-11)	1	1	133,000		140,000
D112 Driver (BPS-06)	1	1	149,000		157,000
C057 Chowkidar (BPS-03)	1	1	201,000		212,000
N005 Naib Qasid (BPS-03)	3	3	443,000		466,000
S162 Sweeper (BPS-03)	1	1	96,000		101,000
A01152 Personal pay			9,000	14,000	10,000
A012 TOTAL ALLOWANCES			<u>2,121,000</u>	<u>2,408,000</u>	<u>3,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,083,000</u>	<u>2,380,000</u>	<u>3,385,000</u>
A01202 House Rent Allowance			231,000	298,000	298,000
A01203 Conveyance Allowance			315,000	264,000	331,000
A01207 Washing Allowance			6,000	78,000	78,000
A01208 Dress Allowance			4,000	78,000	78,000
A0120D Integrated Allowance			17,000	47,000	47,000
A01217 Medical Allowance			187,000	163,000	197,000
A0121T Adhoc Relief Allowance 2013			67,000	45,000	71,000
A0122C Adhoc Relief Allowance - 2015			39,000	31,000	41,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A0122M Adhoc Relief Allowance 2016			201,000	177,000	212,000
A0122Y Ad-hoc Relief Allowance 2017			344,000	246,000	362,000
A01239 Special allowance				<u>215,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			344,000	246,000	362,000
A0123P Ad-hoc Relief Allowance 2019			328,000	241,000	345,000
A0124F Adhoc Relief Allowance-2021				246,000	246,000
A0124H Special Allowance-2021					246,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>28,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			1,000	10,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>892,000</u>	<u>551,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>55,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			45,000	50,000	35,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>117,000</u>	<u>91,000</u>
A03301 Gas			15,000	15,000	10,000
A03302 Water			50,000	72,000	50,000
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>206,000</u>	<u>238,000</u>	<u>220,000</u>
A03402 Rent for Office Building			206,000	238,000	220,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>320,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	80,000
A03808 Conveyance Charges			<u>3,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	20,000	5,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>162,000</u>	<u>67,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			30,000	60,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>26,000</u>	<u>10,000</u>
001 Printing and publication			1,000	26,000	10,000
A03905 Newspapers Periodicals and Books			5,000	6,000	5,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
001 Others			20,000	70,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>330,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A09201 Hardware			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001 Hardware			20,000	50,000	10,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				180,000	1,000
A09601 Plant and Machinery				180,000	1,000
001 Plant and Machinery				180,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				100,000	1,000
A09701 Furniture and fixtures				100,000	1,000
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			38,000	90,000	45,000
A130 TOTAL TRANSPORT			18,000	30,000	20,000
A13001 Transport			18,000	30,000	20,000
001 Transport			18,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	30,000	15,000
A13101 Machinery and Equipment			10,000	30,000	15,000
001 Machinery and Equipment			10,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	30,000	10,000
A13201 Furniture and Fixture			10,000	30,000	10,000
Zakat & Usher Department Karak			5,683,000	6,648,000	7,143,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,326,000</u>	<u>6,122,000</u>	<u>8,162,000</u>
A011 TOTAL PAY	12	12	<u>4,026,000</u>	<u>3,156,000</u>	<u>4,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,854,000</u>	<u>1,283,000</u>	<u>1,948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,835,000</u>	<u>1,278,000</u>	<u>1,928,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,211,000		1,272,000
A057 Assistant (BPS-16)	1	1	624,000		656,000
A01102 Personal pay			19,000	5,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,172,000</u>	<u>1,873,000</u>	<u>2,284,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,172,000</u>	<u>1,873,000</u>	<u>2,284,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	499,000		524,000
S035 Senior Clerk (BPS-14)	1	1	354,000		372,000
J013 Junior Clerk (BPS-11)	1	1	238,000		250,000
D112 Driver (BPS-07)	1	1	214,000		225,000
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	3	3	488,000		513,000
S162 Sweeper (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>2,300,000</u>	<u>2,966,000</u>	<u>3,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,262,000</u>	<u>2,930,000</u>	<u>3,892,000</u>
A01202 House Rent Allowance			254,000	391,000	391,000
A01203 Conveyance Allowance			370,000	331,000	389,000
A01207 Washing Allowance			2,000	54,000	54,000
A01208 Dress Allowance				54,000	54,000
A0120D Integrated Allowance			15,000	32,000	32,000
A01217 Medical Allowance			220,000	227,000	231,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A0121T Adhoc Relief Allowance 2013			57,000	56,000	60,000
A0122C Adhoc Relief Allowance - 2015			40,000	39,000	42,000
A0122M Adhoc Relief Allowance 2016			266,000	218,000	280,000
A0122Y Ad-hoc Relief Allowance 2017			331,000	316,000	348,000
A01239 Special allowance				<u>299,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			413,000	316,000	434,000
A0123P Ad-hoc Relief Allowance 2019			294,000	277,000	309,000
A0124F Adhoc Relief Allowance-2021				315,000	315,000
A0124H Special Allowance-2021					315,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					632,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>1,319,000</u>	<u>351,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>85,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			45,000	80,000	50,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>120,000</u>	<u>51,000</u>
A03301 Gas			50,000	100,000	40,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Electricity			20,000	20,000	10,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES				<u>12,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A03603 Registration				12,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>692,000</u>	<u>189,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	400,000	50,000
A03806 Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001 Transportation of Goods				4,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>280,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	280,000	135,000
A03808 Conveyance Charges			<u>3,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	8,000	3,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>410,000</u>	<u>57,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			30,000	100,000	30,000
A03902 Printing and Publication				<u>177,000</u>	<u>1,000</u>
001 Printing and publication				177,000	1,000
A03905 Newspapers Periodicals and Books			5,000	10,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03907 Advertising & Publicity				20,000	
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001 Others			20,000	100,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
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>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>480,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			20,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>160,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>160,000</u>	<u>1,000</u>
001 Plant and Machinery				160,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>120,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			18,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	30,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	30,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
Zakat & Usher Department Kohat			6,716,000	8,042,000	8,540,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,975,000</u>	<u>5,276,000</u>	<u>6,450,000</u>
A011 TOTAL PAY	11	11	<u>2,924,000</u>	<u>2,658,000</u>	<u>3,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,127,000</u>	<u>1,132,000</u>	<u>1,184,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,127,000</u>	<u>1,132,000</u>	<u>1,184,000</u>
D360 District Zakat Officer (BPS-17)	1	1	629,000		661,000
A057 Assistant (BPS-16)	1	1	498,000		523,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,797,000</u>	<u>1,526,000</u>	<u>1,889,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,797,000</u>	<u>1,526,000</u>	<u>1,889,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	235,000		247,000
S035 Senior Clerk (BPS-14)	1	1	347,000		365,000
J013 Junior Clerk (BPS-11)	1	1	256,000		269,000
D112 Driver (BPS-06)	1	1	214,000		225,000
C057 Chowkidar (BPS-03)	1	1	209,000		220,000
N005 Naib Qasid (BPS-03)	3	3	438,000		460,000
S162 Sweeper (BPS-03)	1	1	98,000		103,000
A012 TOTAL ALLOWANCES			<u>2,051,000</u>	<u>2,618,000</u>	<u>3,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,013,000</u>	<u>2,582,000</u>	<u>3,339,000</u>
A01202 House Rent Allowance			243,000	338,000	338,000
A01203 Conveyance Allowance			351,000	319,000	369,000
A01207 Washing Allowance			5,000	66,000	66,000
A01208 Dress Allowance			4,000	65,000	65,000
A0120D Integrated Allowance			18,000	38,000	38,000
A01217 Medical Allowance			205,000	188,000	216,000
A0121T Adhoc Relief Allowance 2013			56,000	49,000	59,000
A0122C Adhoc Relief Allowance - 2015			36,000	32,000	38,000
A0122M Adhoc Relief Allowance 2016			216,000	190,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			293,000	266,000	308,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A01239 Special allowance				<u>228,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			293,000	266,000	308,000
A0123P Ad-hoc Relief Allowance 2019			293,000	266,000	308,000
A0124F Adhoc Relief Allowance-2021				266,000	266,000
A0124H Special Allowance-2021					266,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					461,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>959,000</u>	<u>557,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>64,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			35,000	59,000	35,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>71,000</u>	<u>58,000</u>
A03301 Gas			5,000	8,000	5,000
A03302 Water			3,000	3,000	2,000
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			40,000	60,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>288,000</u>	<u>288,000</u>	<u>250,000</u>
A03402 Rent for Office Building			288,000	288,000	250,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>299,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	130,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>160,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	160,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>9,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	9,000	5,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>237,000</u>	<u>56,000</u>
A03901 Stationery			<u>30,000</u>	<u>140,000</u>	<u>30,000</u>
001 Stationery			30,000	140,000	30,000
A03905 Newspapers Periodicals and Books			5,000	9,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03970 Others			<u>20,000</u>	<u>85,000</u>	<u>20,000</u>
001 Others			20,000	85,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>393,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>393,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				393,000	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>1,000</u>	<u>130,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
001 Hardware			1,000	30,000	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>50,000</u>	<u>130,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			30,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	80,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	20,000	1,000
Zakat & Usher Department Lakki			5,596,000	6,889,000	7,041,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,734,000</u>	<u>5,495,000</u>	<u>7,460,000</u>
A011 TOTAL PAY	11	11	<u>3,855,000</u>	<u>3,045,000</u>	<u>4,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,490,000</u>	<u>1,190,000</u>	<u>1,565,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,490,000</u>	<u>1,190,000</u>	<u>1,565,000</u>
D360 District Zakat Officer (BPS-17)	1	1	894,000		939,000
A057 Assistant (BPS-16)	1	1	596,000		626,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,365,000</u>	<u>1,855,000</u>	<u>2,487,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,357,000</u>	<u>1,841,000</u>	<u>2,478,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	561,000		590,000
S035 Senior Clerk (BPS-14)	1	1	439,000		461,000
J013 Junior Clerk (BPS-11)	1	1	204,000		215,000
D112 Driver (BPS-06)	1	1	292,000		307,000
C057 Chowkidar (BPS-03)	1	1	160,000		168,000
N005 Naib Qasid (BPS-03)	3	3	577,000		606,000
S162 Sweeper (BPS-03)	1	1	124,000		131,000
A01152 Personal pay			8,000	14,000	9,000
A012 TOTAL ALLOWANCES			<u>1,879,000</u>	<u>2,450,000</u>	<u>3,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,841,000</u>	<u>2,414,000</u>	<u>3,370,000</u>
A01202 House Rent Allowance			200,000	330,000	330,000
A01203 Conveyance Allowance			245,000	287,000	258,000
A01207 Washing Allowance			2,000	79,000	79,000
A01208 Dress Allowance			2,000	78,000	78,000
A0120D Integrated Allowance			17,000	46,000	46,000
A01217 Medical Allowance			160,000	173,000	168,000
A0121T Adhoc Relief Allowance 2013			50,000	41,000	53,000
A0122C Adhoc Relief Allowance - 2015			35,000	28,000	37,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A0122M Adhoc Relief Allowance 2016			230,000	183,000	242,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	252,000	315,000
A01239 Special allowance				<u>170,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			300,000	252,000	315,000
A0123P Ad-hoc Relief Allowance 2019			300,000	219,000	315,000
A0124F Adhoc Relief Allowance-2021				251,000	251,000
A0124H Special Allowance-2021					251,000
A0124L Weather Allowance				25,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%					606,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>1,506,000</u>	<u>721,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>65,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			30,000	60,000	33,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>83,000</u>	<u>74,000</u>
A03301 Gas			25,000	24,000	20,000
A03302 Water			6,000	6,000	3,000
A03303 Electricity			<u>15,000</u>	<u>53,000</u>	<u>50,000</u>
001 Electricity			15,000	53,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>510,000</u>	<u>400,000</u>
A03402 Rent for Office Building			360,000	510,000	400,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>470,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	250,000	50,000
A03806 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>160,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	160,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	10,000	3,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>378,000</u>	<u>57,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Stationery			30,000	80,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Printing and publication			1,000	200,000	1,000
A03905 Newspapers Periodicals and Books			5,000	8,000	5,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity				10,000	
A03970 Others			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
001 Others			20,000	80,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			1,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>70,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	20,000	1,000
Zakat & Usher Department Mansehra			6,420,000	7,422,000	8,224,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,739,000</u>	<u>7,021,000</u>	<u>8,640,000</u>
A011 TOTAL PAY	12	12	<u>4,030,000</u>	<u>3,467,000</u>	<u>4,242,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,722,000</u>	<u>1,721,000</u>	<u>1,810,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,722,000</u>	<u>1,721,000</u>	<u>1,810,000</u>
D360 District Zakat Officer (BPS-17)	1	1	984,000		1,034,000
A057 Assistant (BPS-16)	1	1	431,000		453,000
C082 Computer Operator (BPS-16)	1	1	307,000		323,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,308,000</u>	<u>1,746,000</u>	<u>2,432,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,308,000</u>	<u>1,741,000</u>	<u>2,427,000</u>
S035 Senior Clerk (BPS-14)	2	2	963,000		1,012,000
J013 Junior Clerk (BPS-11)	1	1	243,000		256,000
D112 Driver (BPS-06)	1	1	210,000		221,000
C057 Chowkidar (BPS-03)	1	1	135,000		142,000
N005 Naib Qasid (BPS-03)	3	3	623,000		655,000
S162 Sweeper (BPS-03)	1	1	134,000		141,000
A01152 Personal pay				5,000	5,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,554,000</u>	<u>4,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,671,000</u>	<u>3,518,000</u>	<u>4,358,000</u>
A01202 House Rent Allowance			404,000	438,000	438,000
A01203 Conveyance Allowance			399,000	395,000	419,000
A01207 Washing Allowance			6,000	82,000	82,000
A01208 Dress Allowance			4,000	75,000	75,000
A0120D Integrated Allowance			17,000	52,000	52,000
A01217 Medical Allowance			211,000	217,000	222,000
A0121T Adhoc Relief Allowance 2013			71,000	63,000	75,000
A01226 Computer Allowance			13,000	18,000	14,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A0122C Adhoc Relief Allowance - 2015			49,000	45,000	52,000
A0122M Adhoc Relief Allowance 2016			265,000	241,000	279,000
A0122N Special Conveyance Allowance to Disbalded Employees			27,000		29,000
A0122Y Ad-hoc Relief Allowance 2017			360,000	347,000	378,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>161,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			160,000	161,000	168,000
A01239 Special allowance				<u>279,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			360,000	347,000	378,000
A0123P Ad-hoc Relief Allowance 2019			325,000	386,000	342,000
A0124F Adhoc Relief Allowance-2021				347,000	347,000
A0124H Special Allowance-2021					347,000
A0124L Weather Allowance				25,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%					635,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>40,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
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>591,000</u>	<u>915,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>45,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			35,000	40,000	30,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>75,000</u>	<u>51,000</u>
A03303 Electricity			<u>40,000</u>	<u>75,000</u>	<u>50,000</u>
001 Electricity			40,000	75,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A034 TOTAL OCCUPANCY COSTS			<u>318,000</u>	<u>318,000</u>	<u>300,000</u>
A03402 Rent for Office Building			318,000	318,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>352,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>147,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	147,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	5,000	3,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>125,000</u>	<u>58,000</u>
A03901 Stationery			<u>30,000</u>	<u>52,000</u>	<u>30,000</u>
001 Stationery			30,000	52,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity				15,000	
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			20,000	50,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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>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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>85,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			18,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	20,000	1,000
Zakat & Usher Department Malakand			7,370,000	8,172,000	9,268,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,417,000</u>	<u>5,793,000</u>	<u>8,263,000</u>
A011 TOTAL PAY	13	13	<u>4,046,000</u>	<u>2,752,000</u>	<u>4,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,765,000</u>	<u>984,000</u>	<u>1,855,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,502,000</u>	<u>984,000</u>	<u>1,578,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,054,000		1,107,000
A057 Assistant (BPS-16)	1	1	448,000		471,000
A01102 Personal pay			263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,281,000</u>	<u>1,768,000</u>	<u>2,397,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,281,000</u>	<u>1,768,000</u>	<u>2,397,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	219,000		230,000
S035 Senior Clerk (BPS-14)	2	2	863,000		907,000
J013 Junior Clerk (BPS-11)	1	1	257,000		270,000
D112 Driver (BPS-06)	2	2	236,000		248,000
C057 Chowkidar (BPS-03)	1	1	177,000		186,000
N005 Naib Qasid (BPS-03)	3	3	392,000		412,000
S162 Sweeper (BPS-03)	1	1	137,000		144,000
A012 TOTAL ALLOWANCES			<u>2,371,000</u>	<u>3,041,000</u>	<u>4,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,333,000</u>	<u>3,005,000</u>	<u>3,973,000</u>
A01202 House Rent Allowance			313,000	450,000	450,000
A01203 Conveyance Allowance			388,000	377,000	408,000
A01207 Washing Allowance			4,000	70,000	70,000
A01208 Dress Allowance			2,000	70,000	70,000
A0120D Integrated Allowance			14,000	40,000	40,000
A01217 Medical Allowance			262,000	222,000	276,000
A0121T Adhoc Relief Allowance 2013			57,000	38,000	60,000
A0122C Adhoc Relief Allowance - 2015			39,000	26,000	41,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A0122M Adhoc Relief Allowance 2016			265,000	207,000	279,000
A0122N Special Conveyance Allowance to Disbalded Employees				30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			354,000	296,000	372,000
A01239 Special allowance				<u>282,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			354,000	296,000	372,000
A0123P Ad-hoc Relief Allowance 2019			281,000	285,000	296,000
A0124F Adhoc Relief Allowance-2021				296,000	296,000
A0124H Special Allowance-2021					296,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>683,000</u>	<u>1,153,000</u>	<u>684,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>70,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			33,000	60,000	35,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>91,000</u>	<u>61,000</u>
A03301 Gas			10,000	15,000	10,000
A03303 Electricity			<u>40,000</u>	<u>76,000</u>	<u>50,000</u>
001 Electricity			40,000	76,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>384,000</u>	<u>384,000</u>	<u>350,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A03402 Rent for Office Building			384,000	384,000	350,000
A036 TOTAL MOTOR VEHICLES				<u>12,000</u>	
A03603 Registration				12,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>361,000</u>	<u>168,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>56,000</u>	<u>30,000</u>
001 Travelling Allowance			50,000	56,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	135,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	5,000	3,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>235,000</u>	<u>67,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery			30,000	100,000	40,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			1,000	100,000	1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>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>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>350,000</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
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>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>90,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			18,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A13201 Furniture and Fixture			10,000	20,000	1,000
Zakat & Usher Department Mardan			7,141,000	7,388,000	8,981,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,782,000</u>	<u>5,390,000</u>	<u>7,435,000</u>
A011 TOTAL PAY	11	11	<u>3,556,000</u>	<u>2,705,000</u>	<u>3,738,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,585,000</u>	<u>1,190,000</u>	<u>1,666,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,585,000</u>	<u>1,190,000</u>	<u>1,666,000</u>
D360 District Zakat Officer (BPS-17)	1	1	758,000		796,000
A057 Assistant (BPS-16)	1	1	523,000		550,000
C082 Computer Operator (BPS-16)	1	1	304,000		320,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,971,000</u>	<u>1,515,000</u>	<u>2,072,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,971,000</u>	<u>1,515,000</u>	<u>2,072,000</u>
S035 Senior Clerk (BPS-14)	1	1	454,000		477,000
J013 Junior Clerk (BPS-11)	1	1	383,000		403,000
D112 Driver (BPS-06)	1	1	236,000		248,000
C057 Chowkidar (BPS-03)	1	1	239,000		251,000
N005 Naib Qasid (BPS-03)	3	3	529,000		556,000
S162 Sweeper (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>2,226,000</u>	<u>2,685,000</u>	<u>3,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,188,000</u>	<u>2,649,000</u>	<u>3,659,000</u>
A01202 House Rent Allowance			253,000	356,000	356,000
A01203 Conveyance Allowance			379,000	337,000	398,000
A01207 Washing Allowance			4,000	72,000	72,000
A01208 Dress Allowance			2,000	72,000	72,000
A0120D Integrated Allowance			22,000	41,000	41,000
A01217 Medical Allowance			197,000	182,000	207,000
A0121T Adhoc Relief Allowance 2013			60,000	50,000	63,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			42,000	35,000	45,000
A0122M Adhoc Relief Allowance 2016			239,000	201,000	251,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A0122N Special Conveyance Allowance to Disbalded Employees			9,000		10,000
A0122Y Ad-hoc Relief Allowance 2017			321,000	272,000	338,000
A01239 Special allowance				<u>185,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			321,000	272,000	338,000
A0123P Ad-hoc Relief Allowance 2019			321,000	266,000	338,000
A0124F Adhoc Relief Allowance-2021				272,000	272,000
A0124H Special Allowance-2021				13,000	272,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					561,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>619,000</u>	<u>695,000</u>	<u>594,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>53,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			45,000	50,000	40,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>58,000</u>	<u>45,000</u>
A03301 Gas			13,000	5,000	5,000
A03303 Electricity			<u>53,000</u>	<u>53,000</u>	<u>40,000</u>
001 Electricity			53,000	53,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>312,000</u>	<u>336,000</u>	<u>300,000</u>
A03402 Rent for Office Building			312,000	336,000	300,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>180,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>130,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	130,000	100,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>68,000</u>	<u>56,000</u>
A03901 Stationery			<u>30,000</u>	<u>33,000</u>	<u>30,000</u>
001 Stationery			30,000	33,000	30,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
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>200,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			30,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
Zakat & Usher Department Nowshera			6,453,000	6,336,000	8,063,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4367	Zakat & Usher Department Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,266,000</u>	<u>63,492,000</u>	<u>70,764,000</u>
A011	TOTAL PAY				<u>24,474,000</u>	<u>22,776,000</u>	<u>25,722,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,975,000</u>	<u>14,264,000</u>	<u>16,793,000</u>
A01101	Total Basic Pay Of Officer				<u>15,807,000</u>	<u>14,111,000</u>	<u>16,606,000</u>
A023	Additional Secretary-Cum-Administrator	(BPS-19)	1	1	978,000		1,027,000
A166	Audit Officer	(BPS-18)	1	1	355,000		373,000
D024	Deputy Administration-Cum-Deputy	(BPS-18)	2	2	1,547,000		1,625,000
D534	Deputy Administrator	(BPS-18)	1	1	952,000		1,000,000
A061	Assistant Administrator Cum Sec: Officer	(BPS-17)	4	4	2,808,000		2,949,000
A682	Assistant Administrator	(BPS-17)	2	2	803,000		844,000
P084	Programmer	(BPS-17)	1	1	466,000		490,000
S166	Superintendent	(BPS-17)	3	3	1,401,000		1,472,000
A005	Accountant	(BPS-16)	1	1	226,000		238,000
A057	Assistant	(BPS-16)	10	10	3,012,000		3,163,000
A168	Auditor	(BPS-16)	1	1	201,000		212,000
A369	Assistant Programmer	(BPS-16)	1		212,000		
C082	Computer Operator	(BPS-16)	9	9	1,962,000		2,061,000
P021	Personal Assistant	(BPS-16)	2	2	419,000		663,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	465,000		489,000
A01102	Personal pay				127,000	87,000	134,000
A01103	Special Pay				41,000	57,000	44,000
A01105	Qualification Pay					9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,499,000</u>	<u>8,512,000</u>	<u>8,929,000</u>
A01151	Total Basic Pay Other Staff				<u>8,491,000</u>	<u>8,504,000</u>	<u>8,920,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
J024 Junior Scale Stenographer (BPS-14)	1	1	266,000		280,000
S035 Senior Clerk (BPS-14)	3	3	1,317,000		1,383,000
J013 Junior Clerk (BPS-11)	9	9	2,472,000		2,596,000
D112 Driver (BPS-06)	6	6	1,562,000		1,641,000
D006 Daftari (BPS-04)	1	1	331,000		348,000
C057 Chowkidar (BPS-03)	1	1	298,000		313,000
N005 Naib Qasid (BPS-03)	11	11	1,982,000		2,082,000
S162 Sweeper (BPS-03)	1	1	263,000		277,000
A01152 Personal pay			8,000	8,000	9,000
A012 TOTAL ALLOWANCES			<u>30,792,000</u>	<u>40,716,000</u>	<u>45,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,646,000</u>	<u>40,170,000</u>	<u>44,888,000</u>
A01202 House Rent Allowance			2,480,000	5,938,000	5,938,000
A01203 Conveyance Allowance			2,535,000	2,535,000	2,662,000
A01207 Washing Allowance			14,000	237,000	237,000
A01208 Dress Allowance			4,000	233,000	233,000
A0120D Integrated Allowance			59,000	140,000	140,000
A0120E Housing Subsidy Allowance			1,426,000	611,000	1,498,000
A0120N Special allowances @ 30% of basic pay for Secretar			132,000	1,000	139,000
A01217 Medical Allowance			1,349,000	1,349,000	1,417,000
A0121Q Audit and Accounts Allowance			171,000	171,000	180,000
A0121T Adhoc Relief Allowance 2013			435,000	381,000	457,000
A01224 Entertainment Allowance			4,000	6,000	5,000
A01226 Computer Allowance			188,000	164,000	198,000
A0122C Adhoc Relief Allowance - 2015			289,000	244,000	304,000
A0122M Adhoc Relief Allowance 2016			1,710,000	1,710,000	1,796,000
A0122N Special Conveyance Allowance to Disbaled Employees			42,000	68,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			2,352,000	2,352,000	2,470,000
A01238 Charge allowance				57,000	57,000
A01239 Special allowance				<u>2,114,000</u>	<u>1,000</u>
001 Special Allowance					1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,325,000	3,369,000	2,442,000
A0123G Ad-hoc Relief Allowance-2018			2,352,000	2,352,000	2,470,000
A0123P Ad-hoc Relief Allowance 2019			1,720,000	1,816,000	1,806,000
A0123V Secretariat Performance Allowance			11,059,000	11,488,000	11,612,000
A0124F Adhoc Relief Allowance-2021				2,339,000	2,339,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				80,000	2,200,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					3,827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>546,000</u>	<u>154,000</u>
A01271 Overtime Allowance			144,000	144,000	152,000
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>402,000</u>	<u>1,000</u>
001 Leave Salary			1,000	402,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,683,000</u>	<u>10,055,000</u>	<u>5,894,000</u>
A032 TOTAL COMMUNICATIONS			<u>443,000</u>	<u>473,000</u>	<u>292,000</u>
A03201 Postage and Telegraph			40,000	70,000	40,000
A03202 Telephone and Trunk Call			400,000	400,000	250,000
A03205 Courier and pilot service			3,000	3,000	2,000
A033 TOTAL UTILITIES			<u>762,000</u>	<u>1,154,000</u>	<u>852,000</u>
A03301 Gas			90,000	90,000	50,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>670,000</u>	<u>1,064,000</u>	<u>800,000</u>
001 Electricity			670,000	1,064,000	800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>3,329,000</u>	<u>5,492,000</u>	<u>3,500,000</u>
A03402 Rent for Office Building			3,329,000	5,492,000	3,500,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
A03603 Registration			1,000	26,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>861,000</u>	<u>2,225,000</u>	<u>991,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	1,000,000	330,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>1,100,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	1,100,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	15,000	10,000
A03809 CNG Charges (Govt)			100,000	100,000	50,000
A039 TOTAL GENERAL			<u>287,000</u>	<u>685,000</u>	<u>258,000</u>
A03901 Stationery			<u>100,000</u>	<u>275,000</u>	<u>120,000</u>
001 Stationery			100,000	275,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			50,000	100,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			20,000	30,000	20,000
A03906 Uniforms and Protective Clothing			15,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	100,000	1,000
A03917 Law Charges			1,000	30,000	10,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Others			50,000	150,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,049,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,049,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A04114 Superannuation Encashment of L.P.R			1,000	1,049,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</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>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>39,000</u>	<u>100,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>39,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>39,000</u>	<u>100,000</u>	<u>50,000</u>
001 Entertainment & Gifts			39,000	100,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>23,000</u>	<u>801,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
A09201 Hardware			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
001 Hardware			20,000	200,000	22,000
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>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	400,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
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>300,000</u>	<u>550,000</u>	<u>327,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Transport			200,000	350,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
001 Machinery and Equipment			70,000	150,000	77,000
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
Zakat & Usher Department Provincial			61,314,000	76,048,000	77,063,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,846,000</u>	<u>7,145,000</u>	<u>7,989,000</u>
A011 TOTAL PAY	12	12	<u>3,507,000</u>	<u>3,575,000</u>	<u>3,688,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,822,000</u>	<u>1,585,000</u>	<u>1,915,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,787,000</u>	<u>1,580,000</u>	<u>1,878,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,125,000		1,182,000
A057 Assistant (BPS-16)	1	1	662,000		696,000
A01102 Personal pay			35,000	5,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,685,000</u>	<u>1,990,000</u>	<u>1,773,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,658,000</u>	<u>1,949,000</u>	<u>1,744,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	201,000		212,000
S035 Senior Clerk (BPS-14)	1	1	312,000		328,000
J013 Junior Clerk (BPS-11)	1	1	192,000		202,000
D112 Driver (BPS-06)	2	2	291,000		306,000
C057 Chowkidar (BPS-03)	1	1	118,000		124,000
N005 Naib Qasid (BPS-03)	3	3	450,000		473,000
S162 Sweeper (BPS-03)	1	1	94,000		99,000
A01152 Personal pay			27,000	41,000	29,000
A012 TOTAL ALLOWANCES			<u>2,339,000</u>	<u>3,570,000</u>	<u>4,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,301,000</u>	<u>3,534,000</u>	<u>4,263,000</u>
A01202 House Rent Allowance			336,000	792,000	792,000
A01203 Conveyance Allowance			333,000	311,000	350,000
A01207 Washing Allowance			6,000	40,000	40,000
A01208 Dress Allowance			4,000	38,000	38,000
A0120D Integrated Allowance			6,000	22,000	22,000
A0120E Housing Subsidy Allowance			42,000	19,000	45,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A01217 Medical Allowance			208,000	187,000	219,000
A0121T Adhoc Relief Allowance 2013			70,000	67,000	74,000
A0122C Adhoc Relief Allowance - 2015			47,000	45,000	50,000
A0122M Adhoc Relief Allowance 2016			259,000	250,000	272,000
A0122Y Ad-hoc Relief Allowance 2017			343,000	358,000	361,000
A01239 Special allowance				<u>308,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			351,000	358,000	369,000
A0123P Ad-hoc Relief Allowance 2019			296,000	308,000	311,000
A0124F Adhoc Relief Allowance-2021				358,000	358,000
A0124H Special Allowance-2021				13,000	358,000
A0124L Weather Allowance				60,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%					543,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>835,000</u>	<u>1,359,000</u>	<u>926,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>64,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	6,000	5,000
A03202 Telephone and Trunk Call			35,000	58,000	40,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>166,000</u>	<u>153,000</u>
A03301 Gas			12,000	18,000	12,000
A03302 Water			18,000	18,000	10,000
A03303 Electricity			<u>30,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			30,000	130,000	130,000
A03304 Hot and Cold Weather Charges			1,000		1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>524,000</u>	<u>550,000</u>	<u>500,000</u>
A03402 Rent for Office Building			524,000	550,000	500,000
A036 TOTAL MOTOR VEHICLES				<u>12,000</u>	<u>1,000</u>
A03603 Registration				12,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>345,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03806 Transportation of Goods				<u>30,000</u>	
001 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	15,000	5,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>222,000</u>	<u>72,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery			30,000	100,000	40,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			5,000	12,000	8,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Others			20,000	60,000	22,000
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>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A09201 Hardware			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001 Hardware			20,000	100,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>90,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Transport			30,000	30,000	33,000
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>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	30,000	1,000
Zakat & Usher Department Peshawar			6,752,000	8,744,000	8,981,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR5863 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,000,000</u>	<u>4,900,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>31,000,000</u>	<u>4,900,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,000,000</u>	<u>4,900,000</u>	<u>1,000</u>
A01270 Other			<u>31,000,000</u>	<u>4,900,000</u>	<u>1,000</u>
086 L.S. for Pay increase			31,000,000	4,900,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	10,000,000	100,000,000
Lump Sum Allocation			131,000,000	14,900,000	100,001,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,570,000</u>	<u>5,770,000</u>	<u>6,130,000</u>
A011 TOTAL PAY	11	11	<u>2,569,000</u>	<u>2,786,000</u>	<u>2,703,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,260,000</u>	<u>1,190,000</u>	<u>1,325,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,260,000</u>	<u>1,190,000</u>	<u>1,325,000</u>
D360 District Zakat Officer (BPS-17)	1	1	704,000		740,000
A057 Assistant (BPS-16)	1	1	351,000		369,000
C082 Computer Operator (BPS-16)	1	1	205,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,309,000</u>	<u>1,596,000</u>	<u>1,378,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,309,000</u>	<u>1,596,000</u>	<u>1,378,000</u>
S035 Senior Clerk (BPS-14)	1	1	383,000		403,000
J013 Junior Clerk (BPS-11)	1	1	146,000		154,000
D112 Driver (BPS-06)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	1	1	138,000		145,000
N005 Naib Qasid (BPS-03)	3	3	351,000		369,000
S162 Sweeper (BPS-03)	1	1	102,000		108,000
A012 TOTAL ALLOWANCES			<u>2,001,000</u>	<u>2,984,000</u>	<u>3,427,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,963,000</u>	<u>2,946,000</u>	<u>3,389,000</u>
A01202 House Rent Allowance			230,000	361,000	361,000
A01203 Conveyance Allowance			330,000	339,000	347,000
A01207 Washing Allowance			6,000	65,000	65,000
A01208 Dress Allowance			4,000	65,000	65,000
A0120D Integrated Allowance			17,000	38,000	38,000
A01217 Medical Allowance			191,000	186,000	201,000
A0121T Adhoc Relief Allowance 2013			50,000	49,000	53,000
A01226 Computer Allowance			25,000	18,000	27,000
A0122C Adhoc Relief Allowance - 2015			30,000	34,000	32,000
A0122M Adhoc Relief Allowance 2016			180,000	195,000	189,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A0122Y Ad-hoc Relief Allowance 2017			250,000	279,000	263,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>135,000</u>	<u>158,000</u>
001 Unattractive Area Allowance			150,000	135,000	158,000
A01239 Special allowance				<u>245,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			250,000	279,000	263,000
A0123P Ad-hoc Relief Allowance 2019			250,000	279,000	263,000
A0124F Adhoc Relief Allowance-2021				279,000	279,000
A0124H Special Allowance-2021					279,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					405,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>431,000</u>	<u>810,000</u>	<u>429,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>35,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000	20,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>25,000</u>	<u>21,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Electricity			25,000	25,000	20,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>450,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	150,000	100,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>120,000</u>	<u>55,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>32,000</u>	<u>1,000</u>
001 Printing and publication			1,000	32,000	1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			20,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	700,000	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>30,000</u>	<u>200,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
001 Hardware			30,000	30,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>90,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>90,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>70,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			20,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
Zakat & Usher Department Shangla			5,073,000	7,550,000	6,614,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,983,000</u>	<u>7,062,000</u>	<u>7,941,000</u>
A011 TOTAL PAY	12	12	<u>3,953,000</u>	<u>3,663,000</u>	<u>4,156,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,757,000</u>	<u>1,514,000</u>	<u>1,846,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,757,000</u>	<u>1,514,000</u>	<u>1,846,000</u>
D360 District Zakat Officer (BPS-17)	1	1	829,000		871,000
A057 Assistant (BPS-16)	1	1	592,000		622,000
C082 Computer Operator (BPS-16)	1	1	336,000		353,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,196,000</u>	<u>2,149,000</u>	<u>2,310,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,196,000</u>	<u>2,149,000</u>	<u>2,310,000</u>
S035 Senior Clerk (BPS-14)	2	2	865,000		909,000
J013 Junior Clerk (BPS-11)	1	1	222,000		234,000
D112 Driver (BPS-06)	1	1	183,000		193,000
C057 Chowkidar (BPS-03)	1	1	217,000		228,000
N005 Naib Qasid (BPS-03)	3	3	588,000		618,000
S162 Sweeper (BPS-03)	1	1	121,000		128,000
A012 TOTAL ALLOWANCES			<u>2,030,000</u>	<u>3,399,000</u>	<u>3,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,992,000</u>	<u>3,363,000</u>	<u>3,747,000</u>
A01202 House Rent Allowance			286,000	420,000	420,000
A01203 Conveyance Allowance			319,000	406,000	335,000
A01207 Washing Allowance			4,000	78,000	78,000
A01208 Dress Allowance			4,000	78,000	78,000
A0120D Integrated Allowance			17,000	46,000	46,000
A01217 Medical Allowance			180,000	214,000	189,000
A0121T Adhoc Relief Allowance 2013			69,000	85,000	73,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			37,000	45,000	39,000
A0122M Adhoc Relief Allowance 2016			210,000	253,000	221,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A0122Y Ad-hoc Relief Allowance 2017			288,000	364,000	303,000
A01239 Special allowance				<u>259,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			288,000	364,000	303,000
A0123P Ad-hoc Relief Allowance 2019			272,000	364,000	286,000
A0124F Adhoc Relief Allowance-2021				364,000	364,000
A0124H Special Allowance-2021					364,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					623,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>287,000</u>	<u>410,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>45,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>62,000</u>	<u>51,000</u>
A03303 Electricity			<u>50,000</u>	<u>62,000</u>	<u>50,000</u>
001 Electricity			50,000	62,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>220,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>120,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	120,000	90,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>83,000</u>	<u>55,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			5,000	3,000	3,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>260,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
001 Hardware			30,000	30,000	10,000
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					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>80,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			18,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	15,000	1,000
Zakat & Usher Department Swabi			6,340,000	7,812,000	8,266,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,812,000</u>	<u>6,727,000</u>	<u>7,772,000</u>
A011 TOTAL PAY	12	12	<u>3,563,000</u>	<u>3,253,000</u>	<u>3,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,463,000</u>	<u>1,222,000</u>	<u>1,537,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,444,000</u>	<u>1,222,000</u>	<u>1,517,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	753,000		791,000
A057 Assistant (BPS-16)	1	1	691,000		726,000
A01102 Personal pay			19,000		20,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,100,000</u>	<u>2,031,000</u>	<u>2,209,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,100,000</u>	<u>2,031,000</u>	<u>2,209,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	267,000		281,000
S035 Senior Clerk (BPS-14)	1	1	319,000		335,000
J013 Junior Clerk (BPS-11)	1	1	236,000		248,000
D112 Driver (BPS-06)	2	2	462,000		486,000
C057 Chowkidar (BPS-03)	1	1	181,000		191,000
N005 Naib Qasid (BPS-03)	3	3	509,000		535,000
S162 Sweeper (BPS-03)	1	1	126,000		133,000
A012 TOTAL ALLOWANCES			<u>2,249,000</u>	<u>3,474,000</u>	<u>4,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,211,000</u>	<u>3,407,000</u>	<u>3,957,000</u>
A01202 House Rent Allowance			267,000	432,000	432,000
A01203 Conveyance Allowance			378,000	354,000	397,000
A01207 Washing Allowance			6,000	65,000	65,000
A01208 Dress Allowance			4,000	65,000	65,000
A0120D Integrated Allowance			17,000	38,000	38,000
A01217 Medical Allowance			223,000	208,000	235,000
A0121T Adhoc Relief Allowance 2013			43,000	54,000	46,000
A0122C Adhoc Relief Allowance - 2015			29,000	38,000	31,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A0122M Adhoc Relief Allowance 2016			202,000	281,000	213,000
A0122Y Ad-hoc Relief Allowance 2017			305,000	329,000	321,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Unattractive Area Allowance			150,000	150,000	158,000
A01239 Special allowance				<u>323,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			305,000	329,000	321,000
A0123P Ad-hoc Relief Allowance 2019			282,000	292,000	297,000
A0124F Adhoc Relief Allowance-2021				329,000	329,000
A0124H Special Allowance-2021					329,000
A0124L Weather Allowance				120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%					559,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>67,000</u>	<u>69,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
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>31,000</u>	<u>32,000</u>
001 Leave Salary			1,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>575,000</u>	<u>273,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>54,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			45,000	48,000	40,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>15,000</u>	<u>15,000</u>
A03301 Gas			3,000	3,000	3,000
A03302 Water			2,000	2,000	1,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>		<u>1,000</u>
A03402 Rent for Office Building			480,000		1,000
A036 TOTAL MOTOR VEHICLES				<u>14,000</u>	<u>1,000</u>
A03603 Registration				14,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>306,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	80,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	6,000	5,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>186,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			30,000	80,000	40,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			5,000	6,000	5,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			20,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>80,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Hardware			30,000	30,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>50,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			18,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
Zakat & Usher Department Swat			6,639,000	7,432,000	8,104,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,300,000</u>	<u>5,263,000</u>	<u>5,833,000</u>
A011 TOTAL PAY	11	11	<u>2,328,000</u>	<u>2,329,000</u>	<u>2,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,143,000</u>	<u>1,119,000</u>	<u>1,202,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,143,000</u>	<u>1,119,000</u>	<u>1,202,000</u>
D360 District Zakat Officer (BPS-17)	1	1	599,000		629,000
A057 Assistant (BPS-16)	1	1	362,000		381,000
C082 Computer Operator (BPS-16)	1	1	182,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,185,000</u>	<u>1,210,000</u>	<u>1,246,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,185,000</u>	<u>1,210,000</u>	<u>1,246,000</u>
S035 Senior Clerk (BPS-14)	1	1	293,000		308,000
J013 Junior Clerk (BPS-11)	1	1	194,000		204,000
D112 Driver (BPS-06)	1	1	139,000		146,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	3	3	339,000		356,000
S162 Sweeper (BPS-03)	1	1	104,000		110,000
A012 TOTAL ALLOWANCES			<u>1,972,000</u>	<u>2,934,000</u>	<u>3,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,934,000</u>	<u>2,898,000</u>	<u>3,347,000</u>
A01202 House Rent Allowance			232,000	358,000	358,000
A01203 Conveyance Allowance			330,000	343,000	347,000
A01207 Washing Allowance			6,000	82,000	82,000
A01208 Dress Allowance			4,000	78,000	78,000
A0120D Integrated Allowance			11,000	46,000	46,000
A01217 Medical Allowance			188,000	189,000	198,000
A0121T Adhoc Relief Allowance 2013			46,000	44,000	49,000
A01226 Computer Allowance			14,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	33,000
A0122M Adhoc Relief Allowance 2016			186,000	188,000	196,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A0122Y Ad-hoc Relief Allowance 2017			262,000	272,000	276,000
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>145,000</u>	<u>147,000</u>
001 Unattractive Area Allowance			140,000	145,000	147,000
A01239 Special allowance				<u>212,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			262,000	272,000	276,000
A0123P Ad-hoc Relief Allowance 2019			222,000	248,000	234,000
A0124F Adhoc Relief Allowance-2021				272,000	272,000
A0124H Special Allowance-2021					272,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					367,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>658,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>37,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			23,000	32,000	20,000
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>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>395,000</u>	<u>141,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	250,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>130,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	130,000	90,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>225,000</u>	<u>58,000</u>
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Stationery			30,000	70,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			1,000	100,000	1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			20,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>150,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>1,000</u>
A09201 Hardware			<u>30,000</u>		<u>1,000</u>
001 Hardware			30,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>132,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
A13001 Transport			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transport			10,000	100,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	12,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
District Zakat Officer Tor Ghar			4,585,000	6,204,000	6,102,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,245,000</u>	<u>4,368,000</u>	<u>6,764,000</u>
A011 TOTAL PAY	11	11	<u>3,349,000</u>	<u>2,019,000</u>	<u>3,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,150,000</u>	<u>603,000</u>	<u>1,209,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,150,000</u>	<u>603,000</u>	<u>1,209,000</u>
D360 District Zakat Officer (BPS-17)	1	1	509,000		535,000
A057 Assistant (BPS-16)	1	1	641,000		674,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,199,000</u>	<u>1,416,000</u>	<u>2,311,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,199,000</u>	<u>1,416,000</u>	<u>2,311,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	522,000		549,000
S035 Senior Clerk (BPS-14)	1	1	478,000		502,000
J013 Junior Clerk (BPS-11)	1	1	234,000		246,000
D112 Driver (BPS-06)	1	1	160,000		168,000
C057 Chowkidar (BPS-03)	1	1	140,000		147,000
N005 Naib Qasid (BPS-03)	3	3	529,000		556,000
S162 Sweeper (BPS-03)	1	1	136,000		143,000
A012 TOTAL ALLOWANCES			<u>1,896,000</u>	<u>2,349,000</u>	<u>3,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,858,000</u>	<u>2,311,000</u>	<u>3,206,000</u>
A01202 House Rent Allowance			259,000	332,000	332,000
A01203 Conveyance Allowance			328,000	311,000	345,000
A01207 Washing Allowance			2,000	72,000	72,000
A01208 Dress Allowance			2,000	72,000	72,000
A0120D Integrated Allowance			11,000	44,000	44,000
A01217 Medical Allowance			191,000	185,000	201,000
A0121T Adhoc Relief Allowance 2013			39,000	32,000	41,000
A0122C Adhoc Relief Allowance - 2015			26,000	22,000	28,000
A0122M Adhoc Relief Allowance 2016			200,000	173,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			274,000	243,000	288,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A01239 Special allowance				<u>91,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			274,000	243,000	288,000
A0123P Ad-hoc Relief Allowance 2019			252,000	243,000	265,000
A0124F Adhoc Relief Allowance-2021				243,000	243,000
A0124H Special Allowance-2021					243,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A01273 Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>361,000</u>	<u>662,000</u>	<u>504,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>44,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	4,000	3,000
A03202 Telephone and Trunk Call			30,000	40,000	30,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>62,000</u>	<u>63,000</u>
A03301 Gas				12,000	12,000
A03303 Electricity			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			35,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>97,000</u>	<u>216,000</u>	<u>200,000</u>
A03402 Rent for Office Building			97,000	216,000	200,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>226,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>170,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	170,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	6,000	3,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>114,000</u>	<u>55,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			5,000	4,000	3,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>283,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>283,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	283,000	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>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>70,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			30,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	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
Zakat & Usher Department Tank			5,659,000	5,385,000	7,311,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,523,000</u>	<u>880,000</u>	<u>2,031,000</u>
A011 TOTAL PAY	4	4	<u>959,000</u>	<u>393,000</u>	<u>1,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>715,000</u>		<u>753,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>623,000</u>
D360 District Zakat Officer (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A01102 Personal pay			123,000		130,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>244,000</u>	<u>393,000</u>	<u>257,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>244,000</u>	<u>393,000</u>	<u>257,000</u>
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>564,000</u>	<u>487,000</u>	<u>1,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>561,000</u>	<u>448,000</u>	<u>968,000</u>
A01202 House Rent Allowance				48,000	48,000
A01203 Conveyance Allowance			166,000	40,000	175,000
A01207 Washing Allowance				8,000	8,000
A01208 Dress Allowance				8,000	8,000
A0120D Integrated Allowance				5,000	5,000
A01217 Medical Allowance			73,000	26,000	77,000
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			85,000	28,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	40,000	90,000
A01233 Unattractive Area Allowance				<u>29,000</u>	<u>29,000</u>
001 Unattractive Area Allowance					29,000
A01239 Special allowance				<u>32,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			85,000	40,000	90,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A0123P Ad-hoc Relief Allowance 2019			67,000	40,000	71,000
A0124F Adhoc Relief Allowance-2021				40,000	40,000
A0124H Special Allowance-2021					40,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>39,000</u>	<u>53,000</u>
A01273 Honoraria			<u>1,000</u>	<u>24,000</u>	<u>36,000</u>
001 Honoraria					36,000
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
A01284 Firewood Allowance				15,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>1,352,000</u>	<u>462,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>11,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	10,000	3,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>23,000</u>	<u>22,000</u>
A03301 Gas			1,000		
A03302 Water				3,000	2,000
A03303 Electricity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			1,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>312,000</u>	<u>250,000</u>
A03402 Rent for Office Building			1,000	312,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>101,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
001 Travelling Allowance			1,000	100,000	50,000
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	80,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>905,000</u>	<u>56,000</u>
A03901 Stationery			<u>1,000</u>	<u>200,000</u>	<u>20,000</u>
001 Stationery			1,000	200,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Printing and publication			1,000	100,000	10,000
A03905 Newspapers Periodicals and Books			1,000	5,000	4,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	100,000	1,000
A03970 Others			<u>1,000</u>	<u>500,000</u>	<u>20,000</u>
001 Others			1,000	500,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>600,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			1,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>41,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>20,000</u>
A13001 Transport			<u>1,000</u>		<u>20,000</u>
001 Transport			1,000		20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001 Machinery and Equipment			1,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
District Zakat Officer Chitral Upper			1,542,000	2,833,000	2,538,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,523,000</u>	<u>609,000</u>	<u>1,987,000</u>
A011 TOTAL PAY	4	4	<u>959,000</u>	<u>240,000</u>	<u>1,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>715,000</u>		<u>753,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>623,000</u>
D360 District Zakat Officer (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A01102 Personal pay			123,000		130,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>244,000</u>	<u>240,000</u>	<u>257,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>244,000</u>	<u>240,000</u>	<u>257,000</u>
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>564,000</u>	<u>369,000</u>	<u>977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>561,000</u>	<u>346,000</u>	<u>939,000</u>
A01202 House Rent Allowance				40,000	40,000
A01203 Conveyance Allowance			166,000	39,000	175,000
A01207 Washing Allowance				7,000	7,000
A01208 Dress Allowance				7,000	7,000
A0120D Integrated Allowance				5,000	5,000
A01217 Medical Allowance			73,000	24,000	77,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016			85,000	16,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	24,000	90,000
A01233 Unattractive Area Allowance				<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance					24,000
A01239 Special allowance				<u>32,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			85,000	24,000	90,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A0123P Ad-hoc Relief Allowance 2019			67,000	24,000	71,000
A0124F Adhoc Relief Allowance-2021				24,000	24,000
A0124H Special Allowance-2021					50,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>23,000</u>	<u>38,000</u>
A01273 Honoraria			<u>1,000</u>	<u>21,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>1,177,000</u>	<u>469,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>11,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	10,000	3,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>50,000</u>	<u>30,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			1,000	50,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>360,000</u>	<u>300,000</u>
A03402 Rent for Office Building			1,000	360,000	300,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	
A03603 Registration				1,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>150,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>80,000</u>	<u>30,000</u>
001 Travelling Allowance			1,000	80,000	30,000
A03806 Transportation of Goods				<u>20,000</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>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>605,000</u>	<u>54,000</u>
A03901 Stationery			<u>1,000</u>	<u>200,000</u>	<u>30,000</u>
001 Stationery			1,000	200,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Printing and publication			1,000	200,000	1,000
A03905 Newspapers Periodicals and Books			1,000	5,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>1,000</u>	<u>200,000</u>	<u>20,000</u>
001 Others			1,000	200,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>800,000</u>	<u>3,000</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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
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>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>12,000</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>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>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Zakat Officer Kohistan Lower			1,542,000	2,590,000	2,472,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,523,000</u>	<u>762,000</u>	<u>1,997,000</u>
A011 TOTAL PAY	4	4	<u>959,000</u>	<u>375,000</u>	<u>1,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>715,000</u>		<u>753,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>623,000</u>
D360 District Zakat Officer (BPS-17)	1	1	365,000		384,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A01102 Personal pay			123,000		130,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>244,000</u>	<u>375,000</u>	<u>257,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>244,000</u>	<u>375,000</u>	<u>257,000</u>
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>564,000</u>	<u>387,000</u>	<u>987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>561,000</u>	<u>386,000</u>	<u>949,000</u>
A01202 House Rent Allowance				46,000	46,000
A01203 Conveyance Allowance			166,000	37,000	175,000
A01207 Washing Allowance				9,000	9,000
A01208 Dress Allowance				9,000	9,000
A0120D Integrated Allowance				6,000	6,000
A01217 Medical Allowance			73,000	24,000	77,000
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			85,000	26,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	38,000	90,000
A01233 Unattractive Area Allowance				<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance					24,000
A01239 Special allowance					<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			85,000	38,000	90,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A0123P Ad-hoc Relief Allowance 2019			67,000	38,000	71,000
A0124F Adhoc Relief Allowance-2021				38,000	38,000
A0124H Special Allowance-2021					38,000
A0124L Weather Allowance				40,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%					132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>38,000</u>
A01273 Honoraria			<u>1,000</u>		<u>36,000</u>
001 Honoraria					36,000
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>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>886,000</u>	<u>219,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>11,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			2,000	10,000	3,000
A03202 Telephone and Trunk Call			1,000	1,000	2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			1,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>300,000</u>	<u>25,000</u>
A03402 Rent for Office Building			1,000	300,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>120,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	50,000	50,000
A03806 Transportation of Goods				20,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>405,000</u>	<u>39,000</u>
A03901 Stationery			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Stationery			1,000	100,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			1,000	100,000	1,000
A03905 Newspapers Periodicals and Books			1,000	5,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>1,000</u>	<u>200,000</u>	<u>15,000</u>
001 Others			1,000	200,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>800,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				200,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT


084120 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701 Furniture and fixtures				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport			1,000	1,000	10,000
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
District Zakat Officer Kolai Pallas Kohi			1,542,000	2,452,000	2,230,000


For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

 [financekpgovt](#)

 [financekpgovt](#)

 +92 (91) 9210 512

 [finance.gkp.pk](#)